

WBS No: 1AAD
Activity ID: 1AD0001B10

Rockv Flats Closure Project
Baseline Cost and Basis of Estimate

Project Baseline Devl
WBS Filter 1AAD
Activity Filter *

Starts In FY *

WBS No:	1AAD	Title:	Decommissioning									
Activity ID:	1AD0001B10	Description:	Set 1 - Attic/Chem Makeup Planning & Engineering									
Line Item	Description	Quantity	Units	BOE Type	Labor Hours/Unit	Labor Hours Total	Labor Cost Total	Materials/ Sub Cost	Contingency & Escalation	Total Prime Cost	Burden Cost	Total Cost
1B10	Set 1 P&E	1.00	each	HC	1.059	1.059	31.331	149.339	0	180.670	9.260	189.930
SYS	Contingency And Escalation	1.00	ea	EE	0	0	0	0	37.647	37.647	0	37.647
Total for Activity 1AD0001B10:						1.059	31.331	149.339	37.647	218.317	9.260	227.577

Line Item 1B10 - Set 1 P&E

BOE	<p>Historical Data Source - The costs for Decommissioning B123, actual data gathered during FY99 supporting the advanced planning and characterization for "Group A" Type 1 and 2 facilities, the characterization requirements defined within the "D&D Characterization Protocol" and the historical cost adjustments made to actual costs in the Facility Disposition Cost Model (FDCM) support the estimate.</p> <p>Item Desc - Decommissioning Planning & Engineering Breakdown of Historical Data: Item - Planning & Engineering Units - 1 lot Unit Cost - 59 hours, \$8,424 subcontracts, \$486 supplies 1st Unit Cost Adjustment factor - 1.723 Revised Unit Cost - 102 hours, \$14,515 subcontracts, \$837 supplies Basis for adjustment - See Below: 1) An increase in cost to reflect the unplanned cost increases in the final stages of the B779 project -- +34.3% 2) An increase in cost to reflect the specific scope of Building 371/374 -- +28.7% 3) An increase in cost to account for the completion date acceleration from March 2006 to September 2005 -- +18.25% 4) A decrease in cost to transfer scope from decommissioning to deactivation -- -8.95% 2nd Unit Cost Adjustment factor - approximately a 22% adjustment due to first target reductions. 3rd Unit Cost Adjustment factor - approximately a 10% adjustment due to a second target reduction.</p> <p>Note: The 1st Unit Cost Adjustment factor of 1.723 was the original Basis of Estimate prior to the revised target reductions. 2nd and 3rd djustments to the Basis of Estimates were based upon Management Directive to accept additional risk.</p> <p>This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.</p>
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Resources	Cost Element		Skill		Department		Curve	Quantity	Units
	750	STRAIGHT TIME BASE	E130	OTHER ENGINEERS	R100S	RMRS Salaried	Linear	768.16	Hours
Factors	845	Hours	0.90907 CA AAD Adjustment Factor						
750	STRAIGHT TIME BASE	G010	ADMINISTRATIVE ASSISTANTS	R100S	RMRS Salaried	Linear	270.90	Hours	
Factors	298	Hours	0.90907 CA AAD Adjustment Factor						
750	STRAIGHT TIME BASE	M010	FOREMEN / TEAM LEADS / GROUP	R100S	RMRS Salaried	Linear	20.00	Hours	
Factors	22	Hours	0.90907 CA AAD Adjustment Factor						
A5C	SUPPLIES	0000	NONE	KA70S	B371 Facility Disposition	Linear	8.143.44	Dollars	
Factors	8958	Dollars	0.90907 CA AAD Adjustment Factor						
A5H	SUBCONTRACTED SRVS	0000	NONE	KA70S	B371 Facility Disposition	Linear	116.049.00	Dollars	
Factors	127657	Dollars	0.90907 CA AAD Adjustment Factor						
A5H	SUBCONTRACTED SRVS	E050	ENVIRONMENTAL ENGINEERS	KA70S	B371 Facility Disposition	Linear	2.602.66	Dollars	
Factors	2863	Dollars	0.90907 CA AAD Adjustment Factor						
A5H	SUBCONTRACTED SRVS	E130	OTHER ENGINEERS	KA70S	B371 Facility Disposition	Linear	21.001.31	Dollars	
Factors	23102	Dollars	0.90907 CA AAD Adjustment Factor						
A5H	SUBCONTRACTED SRVS	G010	ADMINISTRATIVE ASSISTANTS	KA70S	B371 Facility Disposition	Linear	1.542.69	Dollars	
Factors	1697	Dollars	0.90907 CA AAD Adjustment Factor						

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Line Item SYS - Contingency And Escalation

BOE

Resources

Cost Element		Skill		Department		Curve	Quantity	Units
CON	CONTINGENCY	0000	NONE	ZDEPT	No Department	Linear	19.414.14	Dollars
Factors 19414.1 Dollars								
ESC	ESCALATION	0000	NONE	ZDEPT	No Department	Linear	18.232.78	Dollars
Factors 18232.8 Dollars								

Activity ID: 1AD0001B30 Description: Set 1 - Attic/Chem Makeup Site Support

Cost Risk 2 Schedule Risk 2

Line Item	Description	Quantity	Units	BOE Type	Labor Hours/Unit	Labor Hours Total	Labor Cost Total	Materials/ Sub Cost	Contingency & Escalation	Total Prime Cost	Burden Cost	Total Cost
1B30	Set 1 Site Support	1.00	each	HC	4.136	4.136	90.176	560.398	0	650.574	26.004	676.578
SYS	Contingency And Escalation	1.00	ea	EE	0	0	0	0	124.553	124.553	0	124.553
Total for Activity 1AD0001B30:						4.136	90.176	560.398	124.553	775.127	26.004	801.131

Line Item 1B30 - Set 1 Site Support

BOE

Historical Data Source - The costs for Decommissioning B123, the 690 trailer complex, 4 tents in the 904/906 cluster, tanks 221 and 224, and the removal of gloveboxes and piping and ductwork in B779 are the primary Historical Data used in establishing the unit costs in this estimate. A complete breakdown of the historical costs and the adjustments made to the actual costs are in the Facility Disposition Cost Model (FDCM) Rev. 2 Dated May 1999.

Item Desc - Decommissioning Support Services
Breakdown of Historical Data:
Item - Support Services
Units - 1 lot
Unit Cost - 7,783 hrs, \$70,138 subcontracts, \$1,042,949 supplies
Unit Cost Adjustment factor - 1.723
Revised Unit Cost - 13,410 hrs, \$120,848 subcontracts, \$1,797,001 supplies
Basis for adjustment - See Below:
1) An increase in cost to reflect the unplanned cost increases in the final stages of the B779 project -- +34.3%
2) An increase in cost to reflect the specific scope of Building 371/374 -- +28.7%
3) An increase in cost to account for the completion date acceleration from March 2006 to September 2005 -- +18.25%
4) A decrease in cost to transfer scope from decommissioning to deactivation -- -8.95%
2nd Unit Cost Adjustment factor - approximately a 22% adjustment due to first target reductions.
3rd Unit Cost Adjustment factor - approximately a 10% adjustment due to a second target reduction.

Note: The 1st Unit Cost Adjustment factor of 1.723 was the original Basis of Estimate prior to the revised target reductions. 2nd and 3rd djustments to the Basis of Estimates were based upon Management Directive to accept additional risk.

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

Cost Element		Skill		Department		Curve	Quantity	Units
750	STRAIGHT TIME BASE	E130	OTHER ENGINEERS	R100S	RMRS Salaried	Linear	991.79	Hours
Factors 1091 Hours								
0.90907 CA AAD Adjustment Factor								
750	STRAIGHT TIME BASE	G010	ADMINISTRATIVE ASSISTANTS	R100S	RMRS Salaried	Linear	2.666.30	Hours
Factors 2933 Hours								
0.90907 CA AAD Adjustment Factor								
750	STRAIGHT TIME BASE	P150	TRAINERS	R100S	RMRS Salaried	Linear	478.17	Hours
Factors 526 Hours								
0.90907 CA AAD Adjustment Factor								
A5C	SUPPLIES	0000	NONE	KA70S	B371 Facility Disposition	Linear	35.311.87	Dollars
Factors 38844 Dollars								
0.90907 CA AAD Adjustment Factor								
A5H	SUBCONTRACTED SRVS	0000	NONE	KA70S	B371 Facility Disposition	Linear	509.752.20	Dollars
Factors 560741 Dollars								
0.90907 CA AAD Adjustment Factor								
A5H	SUBCONTRACTED SRVS	E110	QUALITY CONTROL ENGINEERS	KA70S	B371 Facility Disposition	Linear	4.378.08	Dollars
Factors 4816 Dollars								

0.90907 CA AAD Adjustment Factor

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A5H	SUBCONTRACTED SRVS	E120	SAFETY ENGINEERS	KA70S	B371 Facility Disposition	Linear	4,382.62	Dollars
Factors	4821	Dollars						

0.90907 CA AAD Adjustment Factor

A5H	SUBCONTRACTED SRVS	E130	OTHER ENGINEERS	KA70S	B371 Facility Disposition	Linear	6,573.48	Dollars
Factors	7231	Dollars						

0.90907 CA AAD Adjustment Factor

Line Item SYS - Contingency And Escalation

BOE

Resources

Cost Element	Skill	Department	Curve	Quantity	Units
CON CONTINGENCY	0000 NONE	ZDEPT No Department	Linear	58,997.5	Dollars
Factors	58997.5	Dollars			
ESC ESCALATION	0000 NONE	ZDEPT No Department	Linear	65,555.49	Dollars
Factors	65555.5	Dollars			

Activity ID: 1AD0001L10 Description: Set 1 - Attic/Chem Makeup - Dismantlement

Cost Risk 4 Schedule Risk 3

Line Item	Description	Quantity	Units	BOE Type	Labor Hours/Unit	Labor Hours Total	Labor Cost Total	Materials/ Sub Cost	Contingency & Escalation	Total Prime Cost	Burden Cost	Total Cost
1AQEDIS100	Dismantlement - A5C only	1.00	ea	HC	0	0	0	94,799	0	94,799	0	94,799
Building Trades	Building Trade Crew of 8 (227d x 4 crews)	908.00	dav	EE	0	0	0	3,565,877	0	3,565,877	0	3,565,877
SYS	Contingency And Escalation	1.00	ea	EE	0	0	0	0	724,647	724,647	0	724,647
Total for Activity 1AD0001L10:						0	0	3,660,676	724,647	4,385,323	0	4,385,323

Line Item 1AQEDIS100 - Dismantlement - A5C only

BOE

Historical Data Source - The costs for Decommissioning B123, the 690 trailer complex, 4 tents in the 904/906 cluster, tanks 221 and 224, and the removal of gloveboxes and piping and ductwork in B779 are the primary Historical Data used in establishing the unit costs in this estimate. A complete breakdown of the historical costs and the adjustments made to the actual costs are in the Facility Disposition Cost Model (FDCM) Rev. 2 Dated May 1999.

Item Desc - Decommissioning Dismantlement
Breakdown of Historical Data:
Item - Dismantlement
Units - 1 lot
Unit Cost - 7,879.65 hrs, \$183,847.33 subcontracts, \$64,249.51 supplies
1st Unit Cost Adjustment factor - .942
Revised Unit Cost - 7,422.65 hrs, \$173,184 subcontracts, \$60,523 supplies
Basis for adjustment - Estimated efficiencies gained for availability of Size
Reduction Facility for half of FY01.
2nd Unit Cost Adjustment factor - 1.723
Revised Unit Cost - 12,789 hrs, \$298,396 subcontracts, \$104,281 supplies
Basis for adjustment - See Below:
1) An increase in cost to reflect the unplanned cost increases in the final stages of the B779 project -- +34.3%
2) An increase in cost to reflect the specific scope of Building 371/374 -- +28.7%
3) An increase in cost to account for the completion date acceleration from March 2006 to September 2005 -- +18.25%
4) A decrease in cost to transfer scope from decommissioning to deactivation -- -8.95%

Note: The above numbers were original estimates prior to June target reductions. June adjustments to the Basis of Estimates were based upon Management Directive to accept additional risk.

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

Cost Element	Skill	Department	Curve	Quantity	Units
A5C SUPPLIES	0000 NONE	KA70S B371 Facility Disposition	Linear	94,798.61	Dollars
Factors	104281	Dollars			

0.90907 CA AAD Adjustment Factor

Line Item Building Trades - Building Trade Crew of 8 (227d x 4 crews)

BOE

Estimators Experience - This BOE was developed using a team of Subject Matter Experts (SMEs) including the B771 D&D Manager, B771 Operations Manager, B371 D&D Team and B371 Engineers familiar with the operations and management of B371. Set areas were reviewed and experience associated with B771 D&D activities was used as a template to develop the B371 estimate. Scope was broken out by Steelworker support and Building Trade support. A standard crew of 15 people were developed for the Steelworker support (1-foreman; 5-RCTs; 9-D&D workers). A Standard crew of 8 people were developed for the Building Trade (1-foreman; 4-

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pipefitters; 2-laborers; 1-RCT).
Experience Item Desc - Dismantlement of Set 1 Attic/Chem Makeup
Breakdown of Cost Data:
Item - Building Trades Support
Units - 4 Crews @ 8 people per crew x 227 days
Unit Adjustment factor - .9090688 reduction per management directive.
Basis for adjustment - Adjustments to the Basis of Estimates were based upon Management Directive to accept additional risk.

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

Cost Element			Skill		Department		Curve	Quantity	Units
A5B	CONSTRUCTION	C080	PLUMBERS AND PIPEFITTERS		KA70H	371 Facility Disposition Steelworkers	Linear	1.963.59	Dollars
Factors	4	Pipe Fitters	9	hours a day	60	\$/hr	0.90907 CA AAD Adjustment Factor		
A5B	CONSTRUCTION	L090	GENERAL LABORER		KA70H	371 Facility Disposition Steelworkers	Linear	981.79	Dollars
Factors	2	Laborers	9	hours a day	60	\$/hr	0.90907 CA AAD Adjustment Factor		
A5B	CONSTRUCTION	M010	FOREMEN / TEAM LEADS / GROUP		KA70S	B371 Facility Disposition	Linear	490.90	Dollars
Factors	1	Foreman	9	hours a day	60	\$/hr	0.90907 CA AAD Adjustment Factor		
A5B	CONSTRUCTION	T050	RADIATION CONTROL TECHNOLOGI		KA70H	371 Facility Disposition Steelworkers	Linear	490.90	Dollars
Factors	1	RCT	9	hours a day	60	\$/hr	0.90907 CA AAD Adjustment Factor		

Line Item SYS - Contingency And Escalation

BOE

Resources

Cost Element			Skill		Department		Curve	Quantity	Units
CON	CONTINGENCY	0000	NONE		ZDEPT	No Department	Linear	362.710.80	Dollars
Factors	362711	Dollars							
ESC	ESCALATION	0000	NONE		ZDEPT	No Department	Linear	361.936.00	Dollars
Factors	361936	Dollars							

Activity ID: 1AD0001L20

Description: Set 1 - Attic/Chem Makeup - Decontamination

Cost Risk 4 Schedule Risk 4

Line Item	Description	Quantity	Units	BOE Type	Labor Hours/Unit	Labor Hours Total	Labor Cost Total	Materials/ Sub Cost	Contingency & Escalation	Total Prime Cost	Burden Cost	Total Cost
1L20	Set 1 Decontamination	1.00	each	HC	141	141	4.122	108.951	0	113.073	1.435	114.508
SYS	Contingency And Escalation	1.00	ea	EE	0	0	0	0	63.170	63.170	0	63.170
Total for Activity 1AD0001L20:						141	4.122	108.951	63.170	176.243	1.435	177.678

Line Item 1L20 - Set 1 Decontamination

BOE

Historical Data Source - The costs for Decommissioning B123, the 690 trailer complex, 4 tents in the 904/906 cluster, tanks 221 and 224, and the removal of gloveboxes and piping and ductwork in B779 are the primary Historical Data used in establishing the unit costs in this estimate. A complete breakdown of the historical costs and the adjustments made to the actual costs are in the Facility Disposition Cost Model (FDCM) Rev. 2 Dated May 1999.

Item Desc - Decommissioning Decontamination
Breakdown of Historical Data:
Item - Decontamination
Units - 1 lot
Unit Cost - 225 hrs, \$68,116 subcontracts, \$1,440 supplies
Unit Cost Adjustment factor - 1.723
Revised Unit Cost - 388 hrs, \$117,364 subcontracts, \$2,481 supplies
Basis for adjustment - See Below:
1) An increase in cost to reflect the unplanned cost increases in the final stages of the B779 project -- +34.3%
2) An increase in cost to reflect the specific scope of Building 371/374 -- +28.7%
3) An increase in cost to account for the completion date acceleration from March 2006 to September 2005 -- +18.25%
4) A decrease in cost to transfer scope from decommissioning to deactivation -- -8.95%
2nd Unit Cost Adjustment factor - approximately a 22% adjustment due to first target reductions.
3rd Unit Cost Adjustment factor - approximately a 10% adjustment due to a second target reduction.

Note: The 1st Unit Cost Adjustment factor of 1.723 was the original Basis of Estimate prior to the revised target reductions. 2nd and 3rd djustments to the Basis of Estimates were based upon Management Directive to accept additional risk.

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This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

Cost Element			Skill		Department		Curve	Quantity	Units
750	STRAIGHT TIME BASE		C120	D&D SKILLED TRADES	KA70H	371 Facility Disposition Steelworkers	Linear	37.27	Hours
Factors	41	hours	0.90907 CA AAD Adjustment Factor						
750	STRAIGHT TIME BASE		E130	OTHER ENGINEERS	R100S	RMRS Salaried	Linear	89.09	Hours
Factors	98	hours	0.90907 CA AAD Adjustment Factor						
750	STRAIGHT TIME BASE		T050	RADIATION CONTROL TECHNOLOGI	KA10H	371 Complex Steelworkers	Linear	14.55	Hours
Factors	16	hours	0.90907 CA AAD Adjustment Factor						
A5B	CONSTRUCTION		0000	NONE	KA70S	B371 Facility Disposition	Linear	85,692.46	Dollars
Factors	94264	dollars	0.90907 CA AAD Adjustment Factor						
A5C	SUPPLIES		0000	NONE	KA70S	B371 Facility Disposition	Linear	1,309.06	Dollars
Factors	1440	dollars	0.90907 CA AAD Adjustment Factor						
A5H	SUBCONTRACTED SRVS		0000	NONE	KA70S	B371 Facility Disposition	Linear	21,484.02	Dollars
Factors	23633	dollars - Site Prep	0.90907 CA AAD Adjustment Factor						
A5H	SUBCONTRACTED SRVS		0000	NONE	KA70S	B371 Facility Disposition	Linear	465.44	Dollars
Factors	512	dollars	0.90907 CA AAD Adjustment Factor						

Line Item SYS - Contingency And Escalation

BOE

Resources

Cost Element		Skill		Department		Curve	Quantity	Units
CON	CONTINGENCY	0000	NONE	ZDEPT	No Department	Linear	45.431.30	Dollars
Factors	45431.3	Dollars						
ESC	ESCALATION	0000	NONE	ZDEPT	No Department	Linear	17.739.01	Dollars
Factors	17739.0	Dollars						

Activity ID: 1AD0001L30 Description: Set 1 - Attic/Chem Makeup - Final Survey

Cost Risk 2 Schedule Risk 3

Line Item	Description	Quantity	Units	BOE Type	Labor Hours/Unit	Labor Hours Total	Labor Cost Total	Materials/ Sub Cost	Contingency & Escalation	Total Prime Cost	Burden Cost	Total Cost
1L30	Set 1 Final Survey	1.00	each	HC	150	150	3,486	10,972	0	14,458	1,213	15,671
SYS	Contingency And Escalation	1.00	ea	EE	0	0	0	0	8,467	8,467	0	8,467
Total for Activity 1AD0001L30:						150	3,486	10,972	8,467	22,924	1,213	24,137

Line Item 1L30 - Set 1 Final Survey

BOE

Historical Data Source - The costs for Decommissioning B123, the 690 trailer complex, 4 tents in the 904/906 cluster, tanks 221 and 224, and the removal of gloveboxes and piping and ductwork in B779 are the primary Historical Data used in establishing the unit costs in this estimate. A complete breakdown of the historical costs and the adjustments made to the actual costs are in the Facility Disposition Cost Model (FDCM) Rev. 2 Dated May 1999.

Item Desc - Decommissioning Final Survey
Breakdown of Historical Data:
Item - Final Survey
Units - 1 lot
Unit Cost - 165 hrs, \$11,112 subcontracts, \$936 supplies
Unit Cost Adjustment factor - 1.723
Revised Unit Cost - 284 hrs, \$19,146 subcontracts, \$1,613 supplies
Basis for adjustment - See Below:
1) An increase in cost to reflect the unplanned cost increases in the final stages of the B779 project -- +34.3%
2) An increase in cost to reflect the specific scope of Building 371/374 -- +28.7%
3) An increase in cost to account for the completion date acceleration from March 2006 to September 2005 -- +18.25%
4) A decrease in cost to transfer scope from decommissioning to deactivation -- -8.95%
2nd Unit Cost Adjustment factor - approximately a 22% adjustment due to first target reductions.

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3rd Unit Cost Adjustment factor - approximately a 10% adjustment due to a second target reduction.

Note: The 1st Unit Cost Adjustment factor of 1.723 was the original Basis of Estimate prior to the revised target reductions. 2nd and 3rd djustments to the Basis of Estimates were based upon Management Directive to accept additional risk.

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

Cost Element		Skill		Department		Curve	Quantity	Units
750	STRAIGHT TIME BASE	E130	OTHER ENGINEERS	R100S	RMRS Salaried	Linear	27.73	Hours

Factors 30.5 Hours

750	STRAIGHT TIME BASE	T050	RADIATION CONTROL TECHNOLOGI	KA10H	371 Complex Steelworkers	Linear	122.27	Hours
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Factors 134.5 Hours

A5C	SUPPLIES	0000	NONE	KA70S	B371 Facility Disposition	Linear	852.71	Dollars
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Factors 938 Dollars

A5H	SUBCONTRACTED SRVS	0000	NONE	KA70S	B371 Facility Disposition	Linear	10,119.30	Dollars
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Factors 11131.5 Dollars

0.90907 CA AAD Adjustment Factor

Line Item SYS - Contingency And Escalation

BOE

Resources

Cost Element		Skill		Department		Curve	Quantity	Units
CON	CONTINGENCY	0000	NONE	ZDEPT	No Department	Linear	6,038.98	Dollars

Factors 6038.98 Dollars

ESC	ESCALATION	0000	NONE	ZDEPT	No Department	Linear	2,427.62	Dollars
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Factors 2427.62 Dollars

Activity ID: 1AD0002B10 Description: Set 2 - Aqueous Proc Area Planning & Engineering

Cost Risk 2 Schedule Risk 2

Line Item	Description	Quantity	Units	BOE Type	Labor Hours/Unit	Labor Hours Total	Labor Cost Total	Materials/ Sub Cost	Contingency & Escalation	Total Prime Cost	Burden Cost	Total Cost
2B10	Set 2 P&E	1.00	each	HC	3,404	3,404	100,697	479,813	0	580,510	36,994	617,504
SYS	Contingency And Escalation	1.00	ea	EE	0	0	0	0	97,456	97,456	0	97,456
Total for Activity 1AD0002B10:						3,404	100,697	479,813	97,456	677,966	36,994	714,960

Line Item 2B10 - Set 2 P&E

BOE

Historical Data Source - The costs for Decommissioning B123, actual data gathered during FY99 supporting the advanced planning and characterization for "Group A" Type 1 and 2 facilities, the characterization requirements defined within the "D&D Characterization Protocol" and the historical cost adjustments made to actual costs in the Facility Disposition Cost Model (FDCM) support the estimate.

Item Desc - Decommissioning Planning & Engineering
Breakdown of Historical Data:
Item - Planning & Engineering
Units - 1 lot
Unit Cost - 1,945 hours, \$272,966 subcontracts, \$15,743 supplies
Unit Cost Adjustment factor - 1.723
Revised Unit Cost - 3,351 hrs, \$470,320 subcontracts, \$27,125 supplies
Basis for adjustment - See Below:
1) An increase in cost to reflect the unplanned cost increases in the final stages of the B779 project -- +34.3%
2) An increase in cost to reflect the specific scope of Building 371/374 -- +28.7%
3) An increase in cost to account for the completion date acceleration from March 2006 to September 2005 -- +18.25%
4) A decrease in cost to transfer scope from decommissioning to deactivation -- -8.95%
2nd Unit Cost Adjustment factor - approximately a 22% adjustment due to first target reductions.
3rd Unit Cost Adjustment factor - approximately a 10% adjustment due to a second target reduction.

Note: The 1st Unit Cost Adjustment factor of 1.723 was the original Basis of Estimate prior to the revised target reductions. 2nd and 3rd djustments to the Basis of Estimates were based upon Management Directive to accept additional risk.

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

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Project Baseline Devl
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Resources		Cost Element	Skill	Department	Curve	Quantity	Units
		750 STRAIGHT TIME BASE	E130 OTHER ENGINEERS	R100S RMRS Salaried	Linear	2.468.12	Hours
Factors		2715 Hours					
		750 STRAIGHT TIME BASE	G010 ADMINISTRATIVE ASSISTANTS	R100S RMRS Salaried	Linear	871.80	Hours
Factors		959 Hours					
		750 STRAIGHT TIME BASE	M010 FOREMEN / TEAM LEADS / GROUP	R100S RMRS Salaried	Linear	64.54	Hours
Factors		71 Hours					
		A5C SUPPLIES	0000 NONE	KA70S B371 Facility Disposition	Linear	26.163.91	Dollars
Factors		28781 Dollars					
		A5H SUBCONTRACTED SRVS	0000 NONE	KA70S B371 Facility Disposition	Linear	372.856.40	Dollars
Factors		410152 Dollars					
		A5H SUBCONTRACTED SRVS	E050 ENVIRONMENTAL ENGINEERS	KA70S B371 Facility Disposition	Linear	8.360.71	Dollars
Factors		9197 Dollars					
		A5H SUBCONTRACTED SRVS	E130 OTHER ENGINEERS	KA70S B371 Facility Disposition	Linear	67.474.73	Dollars
Factors		74224 Dollars					
		A5H SUBCONTRACTED SRVS	G010 ADMINISTRATIVE ASSISTANTS	KA70S B371 Facility Disposition	Linear	4.957.15	Dollars
Factors		5453 Dollars					
		0.90907 CA AAD Adjustment Factor					

Line Item SYS - Contingency And Escalation

Resources		Cost Element	Skill	Department	Curve	Quantity	Units
		CON CONTINGENCY	0000 NONE	ZDEPT No Department	Linear	61.549.80	Dollars
Factors		61549.8 Dollars					
		ESC ESCALATION	0000 NONE	ZDEPT No Department	Linear	35.905.78	Dollars
Factors		35905.8 Dollars					

Activity ID: 1AD0002B30 Description: Set 2 - Aqueous Proc Areas Site Support

Cost Risk 1 Schedule Risk 1

Line Item	Description	Quantity	Units	BOE Type	Labor Hours/Unit	Labor Hours Total	Labor Cost Total	Materials/ Sub Cost	Contingency & Escalation	Total Prime Cost	Burden Cost	Total Cost
2B30	Set 2 Site Support	1.00	each	HC	13.291	13.291	289.764	1,800.512	0	2,090.276	104.708	2,194.984
SYS	Contingency And Escalation	1.00	ea	EE	0	0	0	0	369.294	369.294	0	369.294
Total for Activity 1AD0002B30:						13.291	289.764	1,800.512	369.294	2,459.570	104.708	2,564.278

Line Item 2B30 - Set 2 Site Support

BOE	<p>Historical Data Source - The costs for Decommissioning B123, the 690 trailer complex, 4 tents in the 904/906 cluster, tanks 221 and 224, and the removal of gloveboxes and piping and ductwork in B779 are the primary Historical Data used in establishing the unit costs in this estimate. A complete breakdown of the historical costs and the adjustments made to the actual costs are in the Facility Disposition Cost Model (FDCM) Rev. 2 Dated May 1999.</p> <p>Item Desc - Decommissioning Support Services Breakdown of Historical Data: Item - Support Services Units - 1 lot Unit Cost - ???? hrs, \$???? subcontracts, \$???? supplies Unit Cost Adjustment factor - 1.723 Revised Unit Cost - ???? hrs, \$???? subcontracts, \$???? supplies Basis for adjustment - See Below: 1) An increase in cost to reflect the unplanned cost increases in the final stages of the B779 project -- +34.3% 2) An increase in cost to reflect the specific scope of Building 371/374 -- +28.7% 3) An increase in cost to account for the completion date acceleration from March 2006 to September 2005 -- +18.25% 4) A decrease in cost to transfer scope from decommissioning to deactivation -- -8.95%</p>
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WBS No: 1AAD
Activity ID: 1AD0002B30

Rockv Flats Closure Project
Baseline Cost and Basis of Estimate

Project Baseline Devl
WBS Filter 1AAD
Activity Filter *

Starts In FY *

2nd Unit Cost Adjustment factor - approximately a 22% adjustment due to first target reductions.
3rd Unit Cost Adjustment factor - approximately a 10% adjustment due to a second target reduction.

Note: The 1st Unit Cost Adjustment factor of 1.723 was the original Basis of Estimate prior to the revised target reductions. 2nd and 3rd djustments to the Basis of Estimates were based upon Management Directive to accept additional risk.

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

Cost Element		Skill		Department		Curve	Quantity	Units
750	STRAIGHT TIME BASE	E130	OTHER ENGINEERS	R100S	RMRS Salaried	Linear	3,187.20	Hours

Factors 3506 Hours

0.90907 CA AAD Adjustment Factor

750	STRAIGHT TIME BASE	G010	ADMINISTRATIVE ASSISTANTS	R100S	RMRS Salaried	Linear	8,566.16	Hours
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Factors 9423 Hours

0.90907 CA AAD Adjustment Factor

750	STRAIGHT TIME BASE	P150	TRAINERS	R100S	RMRS Salaried	Linear	1,537.24	Hours
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Factors 1691 Hours

0.90907 CA AAD Adjustment Factor

A5C	SUPPLIES	0000	NONE	KA70S	B371 Facility Disposition	Linear	113,454.50	Dollars
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Factors 124803 Dollars

0.90907 CA AAD Adjustment Factor

A5H	SUBCONTRACTED SRVS	0000	NONE	KA70S	B371 Facility Disposition	Linear	1,637,793.00	Dollars
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Factors 1801616 Dollars

0.90907 CA AAD Adjustment Factor

A5H	SUBCONTRACTED SRVS	E110	QUALITY CONTROL ENGINEERS	KA70S	B371 Facility Disposition	Linear	14,066.02	Dollars
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Factors 15473 Dollars

0.90907 CA AAD Adjustment Factor

A5H	SUBCONTRACTED SRVS	E120	SAFETY ENGINEERS	KA70S	B371 Facility Disposition	Linear	14,079.66	Dollars
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Factors 15488 Dollars

0.90907 CA AAD Adjustment Factor

A5H	SUBCONTRACTED SRVS	E130	OTHER ENGINEERS	KA70S	B371 Facility Disposition	Linear	21,118.58	Dollars
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Factors 23231 Dollars

0.90907 CA AAD Adjustment Factor

Line Item SYS - Contingency And Escalation

BOE

Resources

Cost Element		Skill		Department		Curve	Quantity	Units
CON	CONTINGENCY	0000	NONE	ZDEPT	No Department	Linear	238,395.00	Dollars

Factors 238395 Dollars

ESC	ESCALATION	0000	NONE	ZDEPT	No Department	Linear	130,899.20	Dollars
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Factors 130899 Dollars

Activity ID: 1AD0002L10 Description: Set 2 - Aqueous Proc Areas - Dismantlement

Cost Risk 5 Schedule Risk 5

Line Item	Description	Quantity	Units	BOE Type	Labor Hours/Unit	Labor Hours Total	Labor Cost Total	Materials/ Sub Cost	Contingency & Escalation	Total Prime Cost	Burden Cost	Total Cost
1AQEDIS110	Dismantlement - A5C only	1.00	ea	HC	0	0	0	361,468	0	361,468	0	361,468
1AQEDIS115	Dismantlement - A5C only	1.00	ea	HC	0	0	0	1,235,063	0	1,235,063	0	1,235,063
1AQEDIS117	Dismantlement - A5C only	1.00	ea	HC	0	0	0	513,118	0	513,118	0	513,118
Building Trades	Building Trade Crew of 8 (227d x 1crew)	227.00	dav	EE	0	0	0	891,469	0	891,469	0	891,469
Steekworkers	Steelworker Crew of 15 (650d x 4crews)	2,600.00	dav	EE	104	271,221	5,748,613	0	0	5,748,613	2,025,265	7,773,878
SYS	Contingency And Escalation	1.00	ea	EE	0	0	0	0	1,929,815	1,929,815	0	1,929,815
Total for Activity 1AD0002L10:						271,221	5,748,613	3,001,118	1,929,815	10,679,546	2,025,265	12,704,811

Line Item 1AQEDIS110 - Dismantlement - A5C only

BOE

Historical Data Source - The costs for Decommissioning B123, the 690 trailer complex, 4 tents in the 904/906 cluster, tanks 221 and 224, and the removal of gloveboxes and piping and ductwork in B779 are the primary Historical Data used in establishing the unit costs in this estimate. A complete breakdown of the historical costs and the adjustments made to the actual costs are in the Facility Disposition Cost Model (FDCM) Rev. 2 Dated May 1999.

WBS No: 1AAD
Activity ID: 1AD0002L10

Rockv Flats Closure Project
Baseline Cost and Basis of Estimate

Project Baseline Devl
WBS Filter 1AAD
Activity Filter *

Starts In FY *

Item Desc - Decommissioning Dismantlement
Breakdown of Historical Data:
Item - Dismantlement
Units - 1 lot
Unit Cost - 29,219 hrs, \$681,738 subcontracts, \$238,248 supplies
1st Unit Cost Adjustment factor - .942
Revised Unit Cost - 27,524 hrs, \$642,197 subcontracts, \$224,430 supplies
Basis for adjustment - Estimated efficiencies gained for availability of Size
Reduction Facility for half of FY01.
2nd Unit Cost Adjustment factor - 1.723
Revised Unit Cost - 47,425 hrs, \$1,144,127 subcontracts, \$392,493 supplies
Basis for adjustment - See Below:
1) An increase in cost to reflect the unplanned cost increases in the final stages of the B779 project -- +34.3%
2) An increase in cost to reflect the specific scope of Building 371/374 -- +28.7%
3) An increase in cost to account for the completion date acceleration from March 2006 to September 2005 -- +18.25%
4) A decrease in cost to transfer scope from decommissioning to deactivation -- -8.95%

Note: The above numbers were original estimates prior to June target reductions. June adjustments to the Basis of Estimates were based upon Management Directive to accept additional risk.

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources		Cost Element		Skill		Department		Curve	Quantity	Units
		A5C	SUPPLIES	0000	NONE	KA70S	B371 Facility Disposition	Linear	361.468.00	Dollars

Factors 397625 Dollars

0.90907 CA AAD Adjustment Factor

Line Item 1AQEDIS115 - Dismantlement - A5C only

BOE	Historical Data Source - The costs for Decommissioning B123, the 690 trailer complex, 4 tents in the 904/906 cluster, tanks 221 and 224, and the removal of gloveboxes and piping and ductwork in B779 are the primary Historical Data used in establishing the unit costs in this estimate. A complete breakdown of the historical costs and the adjustments made to the actual costs are in the Facility Disposition Cost Model (FDCM) Rev. 2 Dated May 1999.									
	Item Desc - Decommissioning Dismantlement Breakdown of Historical Data: Item - Dismantlement Units - 1 lot Unit Cost - 162,487 hrs, \$3,920,024 subcontracts, \$1,344,766 supplies Unit Cost Adjustment factor - .884 1st Revised Unit Cost - 143,638 hrs, \$3,465,301 subcontracts, \$1,188,703 supplies Basis for adjustment - Estimated efficiencies gained for availability of Size Reduction Facility for all of FY02. 2nd Unit Cost Adjustment factor - 1.723 Revised Unit Cost - 247,489 hrs, \$5,970,714 subcontracts, \$2,048,256 supplies Basis for adjustment - See Below: 1) An increase in cost to reflect the unplanned cost increases in the final stages of the B779 project -- +34.3% 2) An increase in cost to reflect the specific scope of Building 371/374 -- +28.7% 3) An increase in cost to account for the completion date acceleration from March 2006 to September 2005 -- +18.25% 4) A decrease in cost to transfer scope from decommissioning to deactivation -- -8.95% Note: The above numbers were original estimates prior to June target reductions. June adjustments to the Basis of Estimates were based upon Management Directive to accept additional risk. This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.									

Resources		Cost Element		Skill		Department		Curve	Quantity	Units
		A5C	SUPPLIES	0000	NONE	KA70S	B371 Facility Disposition	Linear	1.235.063.00	Dollars

Factors 1358602 Dollars

0.90907 CA AAD Adjustment Factor

WBS No: 1AAD
Activity ID: 1AD0002L10

Rockv Flats Closure Project
Baseline Cost and Basis of Estimate

Project Baseline Devl
WBS Filter 1AAD
Activity Filter *

Starts In FY *

Line Item 1AQEDIS117 - Dismantlement - A5C only

BOE	<p>Historical Data Source - The costs for Decommissioning B123, the 690 trailer complex, 4 tents in the 904/906 cluster, tanks 221 and 224, and the removal of gloveboxes and piping and ductwork in B779 are the primary Historical Data used in establishing the unit costs in this estimate. A complete breakdown of the historical costs and the adjustments made to the actual costs are in the Facility Disposition Cost Model (FDCM) Rev. 2 Dated May 1999.</p> <p>Item Desc - Decommissioning Dismantlement Breakdown of Historical Data: Item - Dismantlement Units - 1 lot Unit Cost - 59,556 hrs, \$1,436,812 subcontracts, \$492,899 supplies 1st Unit Cost Adjustment factor - .8006 Revised Unit Cost - 47,681 hrs, \$1,150,312 subcontracts, \$394,615 supplies Basis for adjustment - Unit cost reduced by .834 to account for availability of size reduction facility and the elimination of the Protected Area reduced costs by .96. 2nd Unit Cost Adjustment factor - 1.723 Revised Unit Cost - 82,154 hrs, \$1,981,988 subcontracts, \$679,922 supplies Basis for adjustment - See Below: 1) An increase in cost to reflect the unplanned cost increases in the final stages of the B779 project -- +34.3% 2) An increase in cost to reflect the specific scope of Building 371/374 -- +28.7% 3) An increase in cost to account for the completion date acceleration from March 2006 to September 2005 -- +18.25% 4) A decrease in cost to transfer scope from decommissioning to deactivation -- -8.95%</p> <p>Note: The above numbers were original estimates prior to June target reductions. June adjustments to the Basis of Estimates were based upon Management Directive to accept additional risk.</p> <p>This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.</p>					
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Resources	Cost Element	Skill	Department	Curve	Quantity	Units
	A5C SUPPLIES	0000 NONE	KA70S B371 Facility Disposition	Linear	513.117.70	Dollars
Factors	564443	Dollars				

0.90907 CA AAD Adjustment Factor

Line Item Building Trades - Building Trade Crew of 8 (227d x 1crew)

BOE	<p>Estimators Experience - This BOE was developed using a team of Subject Matter Experts (SMEs) including the B771 D&D Manager, B771 Operations Manager, B371 D&D Team and B371 Engineers familiar with the operations and management of B371. Set areas were reviewed and experience associated with B771 D&D activities was used as a template to develop the B371 estimate. Scope was broken out by Steelworker support and Building Trade support. A standard crew of 15 people were developed for the Steelworker support (1-foreman; 5-RCTs; 9-D&D workers). A Standard crew of 8 people were developed for the Building Trade (1-foreman; 4-pipefitters; 2-laborers; 1-RCT).</p> <p>Experience Item Desc - Dismantlement of Set 1 Attic/Chem Makeup Breakdown of Cost Data: Item - Building Trades Support Units - 1 Crew @ 8 people per crew x 227 days Unit Adjustment factor - .9090688 reduction per management directive. Basis for adjustment - Adjustments to the Basis of Estimates were based upon Management Directive to accept additional risk.</p> <p>This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.</p>					
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Resources	Cost Element	Skill	Department	Curve	Quantity	Units
	A5B CONSTRUCTION	C080 PLUMBERS AND PIPEFITTERS	KA70H 371 Facility Disposition Steelworkers	Back Loaded	1.963.59	Dollars
Factors	4 Pipe Fitters	9 hours a day	60 \$/hr			
	A5B CONSTRUCTION	L090 GENERAL LABORER	KA70H 371 Facility Disposition Steelworkers	Back Loaded	981.79	Dollars
Factors	2 Laborers	9 hours a day	60 \$/hr			
	A5B CONSTRUCTION	M010 FOREMEN / TEAM LEADS / GROUP	KA70S B371 Facility Disposition	Back Loaded	490.90	Dollars
Factors	1 Foreman	9 hours a day	60 \$/hr			
	A5B CONSTRUCTION	T050 RADIATION CONTROL TECHNOLOGI	KA70H 371 Facility Disposition Steelworkers	Back Loaded	490.90	Dollars
Factors	1 RCT	9 hours a day	60 \$/hr			

0.90907 CA AAD Adjustment Factor

WBS No: 1AAD
Activity ID: 1AD0002L10

Rockv Flats Closure Project
Baseline Cost and Basis of Estimate

Project Baseline Devl
WBS Filter 1AAD
Activity Filter *

Starts In FY *

Line Item Steelworkers - Steelworker Crew of 15 (650d x 4crews)

BOE	Estimators Experience - This BOE was developed using a team of Subject Matter Experts (SMEs)including the B771 D&D Manager, B771 Operations Manager, B371 D&D Team and B371 Engineers familiar with the operations and management of B371. Set areas were reviewed and experience associated with B771 D&D activities was used as a template to develop the B371 estimate. Scope was broken out by Steelworker support and Building Trade support. A standard crew of 15 people were developed for the Steelworker support (1-foreman; 5-RCTs; 9-D&D workers). A Standard crew of 8 people were developed for the Building Trade (1-foreman; 4-pipefitters; 2-laborers; 1-RCT). Experience Item Desc - Dismantlement of Set 1 Attic/Chem Makeup Breakdown of Cost Data: Item - Building Trades Support Units - 4 Crews @ 15 people per crew x 650 days Unit Adjustment factor - .9090688 reduction per management directive. Basis for adjustment - Adjustments to the Basis of Estimates were based upon Management Directive to accept additional risk. This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.				
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Cost Element		Skill		Department		Curve	Quantity	Units
750	STRAIGHT TIME BASE	C120	D&D SKILLED TRADES	KA70H	371 Facility Disposition Steelworkers	Linear	62.59	Hours
Factors	9	D&D Workers	7.65	hours a day	0.90907 CA AAD Adjustment Factor			
750	STRAIGHT TIME BASE	M010	FOREMEN / TEAM LEADS / GROUP	R100S	RMRS Salaried	Linear	6.95	Hours
Factors	1	Foreman	7.65	hours a day	0.90907 CA AAD Adjustment Factor			
750	STRAIGHT TIME BASE	T050	RADIATION CONTROL TECHNOLOGI	KA10H	371 Complex Steelworkers	Linear	34.77	Hours
Factors	5	RCTs	7.65	hours a day	0.90907 CA AAD Adjustment Factor			

Line Item SYS - Contingency And Escalation

BOE										
Resources	Cost Element			Skill		Department		Curve	Quantity	Units
	CON	CONTINGENCY		0000	NONE	ZDEPT	No Department	Linear	1,243,011.00	Dollars
	Factors 1243011 Dollars									
	ESC	ESCALATION		0000	NONE	ZDEPT	No Department	Linear	686,804.40	Dollars
	Factors 686804 Dollars									

Activity ID: 1AD0002L20 Description: Set 2 - Aqueous Proc Areas - Decontamination

Cost Risk 4 Schedule Risk 4

Line Item	Description	Quantity	Units	BOE Type	Labor Hours/Unit	Labor Hours Total	Labor Cost Total	Materials/ Sub Cost	Contingency & Escalation	Total Prime Cost	Burden Cost	Total Cost
2L20	Set 2 Decontamination	1.00	each	HC	2.613	2.613	67,367	3,595,834	0	3,663,201	18,997	3,682,198
SYS	Contingency And Escalation	1.00	ea	EE	0	0	0	0	538,330	538,330	0	538,330
Total for Activity 1AD0002L20:						2.613	67,367	3,595,834	538,330	4,201,531	18,997	4,220,528

Line Item 2L20 - Set 2 Decontamination

BOE	Historical Data Source - The costs for Decommissioning B123, the 690 trailer complex, 4 tents in the 904/906 cluster, tanks 221 and 224, and the removal of gloveboxes and piping and ductwork in B779 are the primary Historical Data used in establishing the unit costs in this estimate. A complete breakdown of the historical costs and the adjustments made to the actual costs are in the Facility Disposition Cost Model (FDCM) Rev. 2 Dated May 1999. Item Desc - Decommissioning Decontamination Breakdown of Historical Data: Item - Decontamination Units - 1 lot Unit Cost - 7,281 hrs, \$2,206,956 subcontracts, \$46,646 supplies Unit Cost Adjustment factor - 1.723 Revised Unit Cost - 12,545 hrs, \$3,802,585 subcontracts, \$80,371 supplies Basis for adjustment - See Below: 1) An increase in cost to reflect the unplanned cost increases in the final stages of the B779 project -- +34.3% 2) An increase in cost to reflect the specific scope of Building 371/374 -- +28.7% 3) An increase in cost to account for the completion date acceleration from March 2006 to September 2005 -- +18.25% 4) A decrease in cost to transfer scope from decommissioning to deactivation -- -8.95% 2nd Unit Cost Adjustment factor - approximately a 22% adjustment due to first target reductions. 3rd Unit Cost Adjustment factor - approximately a 10% adjustment due to a second target reduction.											
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WBS No: 1AAD
Activity ID: 1AD0002L20

Rockv Flats Closure Project
Baseline Cost and Basis of Estimate

Project Baseline Devl
WBS Filter 1AAD
Activity Filter *

Starts In FY *

Note: The 1st Unit Cost Adjustment factor of 1.723 was the original Basis of Estimate prior to the revised target reductions. 2nd and 3rd adjustments to the Basis of Estimates were based upon Management Directive to accept additional risk.

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

Cost Element		Skill		Department		Curve	Quantity	Units
750	STRAIGHT TIME BASE	C120	D&D SKILLED TRADES	KA70H	371 Facility Disposition Steelworkers	Linear	1,202.70	Hours
Factors 1323 hours								
0.90907 CA AAD Adjustment Factor								
750	STRAIGHT TIME BASE	E130	OTHER ENGINEERS	R100S	RMRS Salaried	Linear	979.07	Hours
Factors 1077 hours								
0.90907 CA AAD Adjustment Factor								
750	STRAIGHT TIME BASE	T050	RADIATION CONTROL TECHNOLOGI	KA10H	371 Complex Steelworkers	Linear	430.90	Hours
Factors 474 hours								
0.90907 CA AAD Adjustment Factor								
A5B	CONSTRUCTION	0000	NONE	KA70S	B371 Facility Disposition	Linear	2,776,409.00	Dollars
Factors 3054124 dollars								
0.90907 CA AAD Adjustment Factor								
A5C	SUPPLIES	0000	NONE	KA70S	B371 Facility Disposition	Linear	73,062.77	Dollars
Factors 80371 dollars								
0.90907 CA AAD Adjustment Factor								
A5H	SUBCONTRACTED SRVS	0000	NONE	KA70S	B371 Facility Disposition	Linear	15,061.45	Dollars
Factors 16568 dollars								
0.90907 CA AAD Adjustment Factor								
A5H	SUBCONTRACTED SRVS	0000	NONE	KA70S	B371 Facility Disposition	Linear	731,300.40	Dollars
Factors 804450 dollars - Site Prep								
0.90907 CA AAD Adjustment Factor								

Line Item SYS - Contingency And Escalation

BOE

Resources

Cost Element		Skill		Department		Curve	Quantity	Units
CON	CONTINGENCY	0000	NONE	ZDEPT	No Department	Linear	184,779.10	Dollars
Factors 184779 Dollars								
ESC	ESCALATION	0000	NONE	ZDEPT	No Department	Linear	353,550.90	Dollars
Factors 353551 Dollars								

Activity ID: 1AD0002L30

Description: Set 2 - Aqueous Proc Areas - Final Survey

Cost Risk 2 Schedule Risk 3

Line Item	Description	Quantity	Units	BOE Type	Labor Hours/Unit	Labor Hours Total	Labor Cost Total	Materials/ Sub Cost	Contingency & Escalation	Total Prime Cost	Burden Cost	Total Cost
2L30	Set 2 Final Survey	1.00	each	HC	2.079	2.079	55,293	355,490	0	410,784	15,745	426,529
SYS	Contingency And Escalation	1.00	lea	EE	0	0	0	0	76,999	76,999	0	76,999
Total for Activity 1AD0002L30:						2.079	55,293	355,490	76,999	487,782	15,745	503,527

Line Item 2L30 - Set 2 Final Survey

BOE

Historical Data Source - The costs for Decommissioning B123, the 690 trailer complex, 4 tents in the 904/906 cluster, tanks 221 and 224, and the removal of gloveboxes and piping and ductwork in B779 are the primary Historical Data used in establishing the unit costs in this estimate. A complete breakdown of the historical costs and the adjustments made to the actual costs are in the Facility Disposition Cost Model (FDCM) Rev. 2 Dated May 1999.

Item Desc - Decommissioning Final Survey
Breakdown of Historical Data:
Item - Final Survey
Units - 1 lot
Unit Cost - 5,335 hrs, \$360,028 subcontracts, \$30,340 supplies
Unit Cost Adjustment factor - 1.723
Revised Unit Cost - 9,193 hrs, \$620,328 subcontracts, \$52,276 supplies
Basis for adjustment - See Below:
1) An increase in cost to reflect the unplanned cost increases in the final stages of the B779 project -- +34.3%
2) An increase in cost to reflect the specific scope of Building 371/374 -- +28.7%
3) An increase in cost to account for the completion date acceleration from March 2006 to September 2005 -- +18.25%

WBS No: 1AAD
Activity ID: 1AD0002L30

Rockv Flats Closure Project
Baseline Cost and Basis of Estimate

Project Baseline Devl
WBS Filter 1AAD
Activity Filter *

Starts In FY *

4) A decrease in cost to transfer scope from decommissioning to deactivation -- -8.95%
2nd Unit Cost Adjustment factor - approximately a 22% adjustment due to first target reductions.
3rd Unit Cost Adjustment factor - approximately a 10% adjustment due to a second target reduction.

Note: The 1st Unit Cost Adjustment factor of 1.723 was the original Basis of Estimate prior to the revised target reductions. 2nd and 3rd djustments to the Basis of Estimates were based upon Management Directive to accept additional risk.

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

Cost Element		Skill		Department		Curve	Quantity	Units
750	STRAIGHT TIME BASE	E130	OTHER ENGINEERS	R100S	RMRS Salaried	Linear	903.61	Hours
Factors 994 Hours		0.90907 CA AAD Adjustment Factor						
750	STRAIGHT TIME BASE	T050	RADIATION CONTROL TECHNOLOGI	KA10H	371 Complex Steelworkers	Linear	1,174.97	Hours
Factors 1292.5 Hours		0.90907 CA AAD Adjustment Factor						
A5C	SUPPLIES	0000	NONE	KA70S	B371 Facility Disposition	Linear	27,629.33	Dollars
Factors 30393 Dollars		0.90907 CA AAD Adjustment Factor						
A5H	SUBCONTRACTED SRVS	0000	NONE	KA70S	B371 Facility Disposition	Linear	327,861.10	Dollars
Factors 360656 Dollars		0.90907 CA AAD Adjustment Factor						

Line Item SYS - Contingency And Escalation

BOE

Resources

Cost Element		Skill		Department		Curve	Quantity	Units
CON	CONTINGENCY	0000	NONE	ZDEPT	No Department	Linear	34,989.71	Dollars
Factors 34989.7 Dollars								
ESC	ESCALATION	0000	NONE	ZDEPT	No Department	Linear	42,009.02	Dollars
Factors 42009.0 Dollars								

Activity ID: 1AD0003B10 Description: Set 3 - Process Areas Planning & Engineering

Cost Risk 2 Schedule Risk 2

Line Item	Description	Quantity	Units	BOE Type	Labor Hours/Unit	Labor Hours Total	Labor Cost Total	Materials/ Sub Cost	Contingency & Escalation	Total Prime Cost	Burden Cost	Total Cost
3B10	Set 3 P&E	1.00	each	HC	2,014	2,014	59,592	283,959	0	343,551	21,365	364,916
SYS	Contingency And Escalation	1.00	ea	EE	0	0	0	0	61,554	61,554	0	61,554
Total for Activity 1AD0003B10:						2,014	59,592	283,959	61,554	405,105	21,365	426,470

Line Item 3B10 - Set 3 P&E

BOE

Historical Data Source - The costs for Decommissioning B123, actual data gathered during FY99 supporting the advanced planning and characterization for "Group A" Type 1 and 2 facilities, the characterization requirements defined within the "D&D Characterization Protocol" and the historical cost adjustments made to actual costs in the Facility Disposition Cost Model (FDCM) support the estimate.

Item Desc - Decommissioning Planning & Engineering
Breakdown of Historical Data:
Item - Planning & Engineering
Units - 1 lot
Unit Cost - 2,005 hours, \$281,391 subcontracts, \$16,229 supplies
Unit Cost Adjustment factor - 1.723
Revised Unit Cost - 3,455 hrs, \$484,837 subcontracts, \$27,963 supplies
Basis for adjustment - See Below:
1) An increase in cost to reflect the unplanned cost increases in the final stages of the B779 project -- +34.3%
2) An increase in cost to reflect the specific scope of Building 371/374 -- +28.7%
3) An increase in cost to account for the completion date acceleration from March 2006 to September 2005 -- +18.25%
4) A decrease in cost to transfer scope from decommissioning to deactivation -- -8.95%
2nd Unit Cost Adjustment factor - approximately a 22% adjustment due to first target reductions.
3rd Unit Cost Adjustment factor - approximately a 10% adjustment due to a second target reduction.

Note: The 1st Unit Cost Adjustment factor of 1.723 was the original Basis of Estimate prior to the revised target reductions. 2nd and 3rd djustments to the Basis of Estimates were based upon Management Directive to accept additional risk.

WBS No: 1AAD
Activity ID: 1AD0003B10

Rockv Flats Closure Project
Baseline Cost and Basis of Estimate

Project Baseline Devl
WBS Filter 1AAD
Activity Filter *

Starts In FY *

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

Cost Element		Skill		Department		Curve	Quantity	Units
750	STRAIGHT TIME BASE	E130	OTHER ENGINEERS	R100S	RMRS Salaried	Linear	1.460.87	Hours
Factors 1607 Hours		0.90907 CA AAD Adjustment Factor						
750	STRAIGHT TIME BASE	G010	ADMINISTRATIVE ASSISTANTS	R100S	RMRS Salaried	Linear	515.44	Hours
Factors 567 Hours		0.90907 CA AAD Adjustment Factor						
750	STRAIGHT TIME BASE	M010	FOREMEN / TEAM LEADS / GROUP	R100S	RMRS Salaried	Linear	38.18	Hours
Factors 42 Hours		0.90907 CA AAD Adjustment Factor						
A5C	SUPPLIES	0000	NONE	KA70S	B371 Facility Disposition	Linear	15.484.17	Dollars
Factors 17033 Dollars		0.90907 CA AAD Adjustment Factor						
A5H	SUBCONTRACTED SRVS	0000	NONE	KA70S	B371 Facility Disposition	Linear	220.660.10	Dollars
Factors 242732 Dollars		0.90907 CA AAD Adjustment Factor						
A5H	SUBCONTRACTED SRVS	E050	ENVIRONMENTAL ENGINEERS	KA70S	B371 Facility Disposition	Linear	4.948.06	Dollars
Factors 5443 Dollars		0.90907 CA AAD Adjustment Factor						
A5H	SUBCONTRACTED SRVS	E130	OTHER ENGINEERS	KA70S	B371 Facility Disposition	Linear	39.932.67	Dollars
Factors 43927 Dollars		0.90907 CA AAD Adjustment Factor						
A5H	SUBCONTRACTED SRVS	G010	ADMINISTRATIVE ASSISTANTS	KA70S	B371 Facility Disposition	Linear	2.933.57	Dollars
Factors 3227 Dollars		0.90907 CA AAD Adjustment Factor						

Line Item SYS - Contingency And Escalation

BOE

Cost Element		Skill		Department		Curve	Quantity	Units
CON	CONTINGENCY	0000	NONE	ZDEPT	No Department	Linear	39.297.67	Dollars
Factors 39297.7 Dollars								
ESC	ESCALATION	0000	NONE	ZDEPT	No Department	Linear	22.256.55	Dollars
Factors 22256.6 Dollars								

Activity ID: 1AD0003B30 Description: Set 3 - Process Areas Site Support

Cost Risk 1 Schedule Risk 1

Line Item	Description	Quantity	Units	BOE Type	Labor Hours/Unit	Labor Hours Total	Labor Cost Total	Materials/ Sub Cost	Contingency & Escalation	Total Prime Cost	Burden Cost	Total Cost
3B30	Set 3 Site Support	1.00	each	HC	7.866	7.866	171.500	1.065.562	0	1.237.062	60.895	1.297.958
SYS	Contingency And Escalation	1.00	ea	EE	0	0	0	0	232.675	232.675	0	232.675
Total for Activity 1AD0003B30:						7.866	171.500	1.065.562	232.675	1.469.737	60.895	1.530.632

Line Item 3B30 - Set 3 Site Support

BOE

Historical Data Source - The costs for Decommissioning B123, the 690 trailer complex, 4 tents in the 904/906 cluster, tanks 221 and 224, and the removal of gloveboxes and piping and ductwork in B779 are the primary Historical Data used in establishing the unit costs in this estimate. A complete breakdown of the historical costs and the adjustments made to the actual costs are in the Facility Disposition Cost Model (FDCM) Rev. 2 Dated May 1999.

Item Desc - Decommissioning Support Services
Breakdown of Historical Data:
Item - Support Services
Units - 1 lot
Unit Cost - ??? hrs, \$??? subcontracts, \$??? supplies
Unit Cost Adjustment factor - 1.723
Revised Unit Cost - ??? hrs, \$??? subcontracts, \$??? supplies
Basis for adjustment - See Below:
1) An increase in cost to reflect the unplanned cost increases in the final stages of the B779 project -- +34.3%
2) An increase in cost to reflect the specific scope of Building 371/374 -- +28.7%

WBS No: 1AAD
Activity ID: 1AD0003B30

Rockv Flats Closure Project
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3) An increase in cost to account for the completion date acceleration from March 2006 to September 2005 -- +18.25%
4) A decrease in cost to transfer scope from decommissioning to deactivation -- -8.95%
2nd Unit Cost Adjustment factor - approximately a 22% adjustment due to first target reductions.
3rd Unit Cost Adjustment factor - approximately a 10% adjustment due to a second target reduction.

Note: The 1st Unit Cost Adjustment factor of 1.723 was the original Basis of Estimate prior to the revised target reductions. 2nd and 3rd djustments to the Basis of Estimates were based upon Management Directive to accept additional risk.

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

Cost Element		Skill		Department		Curve	Quantity	Units
750	STRAIGHT TIME BASE	E130	OTHER ENGINEERS	R100S	RMRS Salaried	Linear	1.886.32	Hours
Factors 2075 Hours								
0.90907 CA AAD Adjustment Factor								
750	STRAIGHT TIME BASE	G010	ADMINISTRATIVE ASSISTANTS	R100S	RMRS Salaried	Linear	5.069.88	Hours
Factors 5577 Hours								
0.90907 CA AAD Adjustment Factor								
750	STRAIGHT TIME BASE	P150	TRAINERS	R100S	RMRS Salaried	Linear	909.98	Hours
Factors 1001 Hours								
0.90907 CA AAD Adjustment Factor								
A5C	SUPPLIES	0000	NONE	KA70S	B371 Facilityv Disposition	Linear	67.143.82	Dollars
Factors 73860 Dollars								
0.90907 CA AAD Adjustment Factor								
A5H	SUBCONTRACTED SRVS	0000	NONE	KA70S	B371 Facilityv Disposition	Linear	969.262.80	Dollars
Factors 1066215 Dollars								
0.90907 CA AAD Adjustment Factor								
A5H	SUBCONTRACTED SRVS	E110	QUALITY CONTROL ENGINEERS	KA70S	B371 Facilityv Disposition	Linear	8.324.34	Dollars
Factors 9157 Dollars								
0.90907 CA AAD Adjustment Factor								
A5H	SUBCONTRACTED SRVS	E120	SAFETY ENGINEERS	KA70S	B371 Facilityv Disposition	Linear	8.332.52	Dollars
Factors 9166 Dollars								
0.90907 CA AAD Adjustment Factor								
A5H	SUBCONTRACTED SRVS	E130	OTHER ENGINEERS	KA70S	B371 Facilityv Disposition	Linear	12.498.79	Dollars
Factors 13749 Dollars								
0.90907 CA AAD Adjustment Factor								

Line Item SYS - Contingency And Escalation

BOE

Cost Element		Skill		Department		Curve	Quantity	Units
CON	CONTINGENCY	0000	NONE	ZDEPT	No Department	Linear	153.131.60	Dollars
Factors 153132 Dollars								
ESC	ESCALATION	0000	NONE	ZDEPT	No Department	Linear	79.543.16	Dollars
Factors 79543.2 Dollars								

Activity ID: 1AD0003L00 Description: B371 Disposition of Crates (Rm3305&3420)as Waste

Cost Risk 2 Schedule Risk 2

Line Item	Description	Quantity	Units	BOE Type	Labor Hours/Unit	Labor Hours Total	Labor Cost Total	Materials/ Sub Cost	Contingency & Escalation	Total Prime Cost	Burden Cost	Total Cost
3L00	Disposition of Crates	1.72	each	HC	16.818	28.977	775.629	580.891	0	1.356.519	288.852	1.645.372
SYS	Contingency And Escalation	1.00	ea	EE	0	0	0	0	249.153	249.153	0	249.153
Total for Activity 1AD0003L00:						28.977	775.629	580.891	249.153	1.605.673	288.852	1.894.525

Line Item 3L00 - Disposition of Crates

BOE

Historical Data Source - Costs associated with the removal of gloveboxes from like areas in Building 779 and D&D expertise.
Item Desc - Prepare process plans, prepare and remove gloveboxes and equipment, size reduce and package for shipment.
Breakdown of Historical Data:
Item Unit Unit Cost
K-H Support Lot 2,500 Hrs
RMRS Support Lot 2,000 Hrs

WBS No: 1AAD
Activity ID: 1AD0003L00

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SSOC Support Lot 16,000 Hrs
Equipment & Supplies Lot \$266,935 Dollars
Unit Cost Adjustment factor - N/A
Revised Unit Cost - As stated above
Basis for adjustment - N/A

Note: The above numbers were original estimates prior to June target reductions. June adjustments to the Basis of Estimates were based upon Management Directive to accept additional risk.

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

	Cost Element		Skill		Department	Curve	Quantity	Units
750	STRAIGHT TIME BASE	C010	CARPENTERS	KA70H	371 Facility Disposition Steelworkers	Linear	454.53	Hours
Factors	500 hours							
						0.90907 CA AAD Adjustment Factor		
750	STRAIGHT TIME BASE	C120	D&D SKILLED TRADES	KA70H	371 Facility Disposition Steelworkers	Linear	909.07	Hours
Factors	1000 hours							
						0.90907 CA AAD Adjustment Factor		
750	STRAIGHT TIME BASE	C120	D&D SKILLED TRADES	KA70H	371 Facility Disposition Steelworkers	Linear	5,454.41	Hours
Factors	6000 hours							
						0.90907 CA AAD Adjustment Factor		
750	STRAIGHT TIME BASE	E120	SAFETY ENGINEERS	SA01S	SSOC 371 Closure Project	Linear	454.53	Hours
Factors	500 hours							
						0.90907 CA AAD Adjustment Factor		
750	STRAIGHT TIME BASE	E130	OTHER ENGINEERS	SA01S	SSOC 371 Closure Project	Linear	3,636.28	Hours
Factors	4000 hours							
						0.90907 CA AAD Adjustment Factor		
750	STRAIGHT TIME BASE	L060	MISSION SUP SPEC II (FLTTCCH. WS	KA70H	371 Facility Disposition Steelworkers	Linear	909.07	Hours
Factors	1000 hours							
						0.90907 CA AAD Adjustment Factor		
750	STRAIGHT TIME BASE	M010	FOREMEN / TEAM LEADS / GROUP	R100S	RMRS Salaried	Linear	1,818.14	Hours
Factors	2000 hours							
						0.90907 CA AAD Adjustment Factor		
750	STRAIGHT TIME BASE	M020	MANAGERS (GRADE 69 - 72)	R100S	RMRS Salaried	Linear	454.53	Hours
Factors	500 hours							
						0.90907 CA AAD Adjustment Factor		
750	STRAIGHT TIME BASE	M020	MANAGERS (GRADE 69 - 72)	SA01S	SSOC 371 Closure Project	Linear	454.53	Hours
Factors	500 hours							
						0.90907 CA AAD Adjustment Factor		
750	STRAIGHT TIME BASE	P090	INDUSTRIAL HYGIENISTS	SA01S	SSOC 371 Closure Project	Linear	454.53	Hours
Factors	500 hours							
						0.90907 CA AAD Adjustment Factor		
750	STRAIGHT TIME BASE	T050	RADIATION CONTROL TECHNOLOGI	KA10H	371 Complex Steelworkers	Linear	1,818.14	Hours
Factors	2000 hours							
						0.90907 CA AAD Adjustment Factor		
A5C	SUPPLIES	0000	NONE	KA70S	B371 Facility Disposition	Linear	227,267.20	Dollars
Factors	250000 dollars							
						0.90907 CA AAD Adjustment Factor		
A5C	SUPPLIES	0000	NONE	KA70S	B371 Facility Disposition	Linear	15,395.08	Dollars
Factors	16935 Metal Crates @ 700/ea							
						0.90907 CA AAD Adjustment Factor		
A5H	SUBCONTRACTED SRVS	E130	OTHER ENGINEERS	KA70S	B371 Facility Disposition	Linear	94,476.80	Dollars
Factors	103927 dollars							
						0.90907 CA AAD Adjustment Factor		

WBS No: 1AAD
Activity ID: 1AD0003L00

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Project Baseline Devl
WBS Filter 1AAD
Activity Filter *

Starts In FY *

Line Item SYS - Contingency And Escalation

BOE

Resources

Cost Element		Skill		Department		Curve	Quantity	Units
CON	CONTINGENCY	0000	NONE	ZDEPT	No Department	Linear	169.798.10	Dollars
Factors 169798 Dollars								
ESC	ESCALATION	0000	NONE	ZDEPT	No Department	Linear	79.355.29	Dollars
Factors 79355.3 Dollars								

Activity ID: 1AD0003L10 Description: Set 3 - Process Areas - Dismantlement

Cost Risk 4 Schedule Risk 4

Line Item	Description	Quantity	Units	BOE Type	Labor Hours/Unit	Labor Hours Total	Labor Cost Total	Materials/ Sub Cost	Contingency & Escalation	Total Prime Cost	Burden Cost	Total Cost
1AQEDIS120	Dismantlement - A5C only	1.00	ea	HC	0	0	0	1,001.869	0	1,001.869	0	1,001.869
1AQEDIS125	Dismantlement - A5C only	1.00	ea	HC	0	0	0	776.095	0	776.095	0	776.095
Building Trades	Building Trade Crew of 8 (268d x 2crews)	536.00	day	EE	0	0	0	2,104.967	0	2,104.967	0	2,104.967
Steekworkers	Steelworker Crew of 15 (572d x 2crews)	1,144.00	day	EE	104	119.337	2,529.390	0	0	2,529.390	876.096	3,405.485
SYS	Contingency And Escalation	1.00	ea	EE	0	0	0	0	1,356.187	1,356.187	0	1,356.187
Total for Activity 1AD0003L10:						119.337	2,529.390	3,882.931	1,356.187	7,768.507	876.096	8,644.603

Line Item 1AQEDIS120 - Dismantlement - A5C only

BOE

Historical Data Source - The costs for Decommissioning B123, the 690 trailer complex, 4 tents in the 904/906 cluster, tanks 221 and 224, and the removal of gloveboxes and piping and ductwork in B779 are the primary Historical Data used in establishing the unit costs in this estimate. A complete breakdown of the historical costs and the adjustments made to the actual costs are in the Facility Disposition Cost Model (FDCM) Rev. 2 Dated May 1999.

Item Desc - Decommissioning Dismantlement
Breakdown of Historical Data:
Item - Dismantlement
Units - 1 lot
Unit Cost - 150,411.33 hrs, \$ 3,509,379 subcontracts, \$1,226,430 supplies
1st Unit Cost Adjustment factor - .8006
Revised Unit Cost - 120,425.33 hours, \$2,809,749 subcontracts, \$981,929 supplies
Basis for adjustment - Unit cost reduced by .834 to account for availability of size reduction facility and the elimination of the Protected Area reduced costs by .96.
2nd Unit Cost Adjustment factor - 1.723
Revised Unit Cost - 207,493 hrs, \$4,841,198 subcontracts, \$1,691,864 supplies
Basis for adjustment - See Below:
1) An increase in cost to reflect the unplanned cost increases in the final stages of the B779 project -- +34.3%
2) An increase in cost to reflect the specific scope of Building 371/374 -- +28.7%
3) An increase in cost to account for the completion date acceleration from March 2006 to September 2005 -- +18.25%
4) A decrease in cost to transfer scope from decommissioning to deactivation -- -8.95%

Note: The above numbers were original estimates prior to June target reductions. June adjustments to the Basis of Estimates were based upon Management Directive to accept additional risk.

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

Cost Element		Skill		Department		Curve	Quantity	Units
A5C	SUPPLIES	0000	NONE	KA70S	B371 Facility Disposition	Linear	1,001.869.00	Dollars
Factors 1102083 Dollars								

0.90907 CA AAD Adjustment Factor

Line Item 1AQEDIS125 - Dismantlement - A5C only

BOE

Historical Data Source - The costs for Decommissioning B123, the 690 trailer complex, 4 tents in the 904/906 cluster, tanks 221 and 224, and the removal of gloveboxes and piping and ductwork in B779 are the primary Historical Data used in establishing the unit costs in this estimate. A complete breakdown of the historical costs and the adjustments made to the actual costs are in the Facility Disposition Cost Model (FDCM) Rev. 2 Dated May 1999.

Item Desc - Decommissioning Dismantlement
Breakdown of Historical Data:
Item - Dismantlement
Units - 1 lot

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Unit Cost - 112,368 hrs, \$2,621,760 subcontracts, \$916,232 supplies
1st Unit Cost Adjustment factor - .8006
Revised Unit Cost - 89,966 hours, \$ 2,099,086 subcontracts, \$733,572 supplies
Basis for adjustment - Unit cost reduced by .834 to account for availability of size reduction facility and the elimination of the Protected Area reduced costs by .96.
2nd Unit Cost Adjustment factor - 1.723
Revised Unit Cost - 155,012 hrs, \$3,616,725 subcontracts, \$1,263,944 supplies
Basis for adjustment - See Below:
1) An increase in cost to reflect the unplanned cost increases in the final stages of the B779 project -- +34.3%
2) An increase in cost to reflect the specific scope of Building 371/374 -- +28.7%
3) An increase in cost to account for the completion date acceleration from March 2006 to September 2005 -- +18.25%
4) A decrease in cost to transfer scope from decommissioning to deactivation -- -8.95%

Note: The above numbers were original estimates prior to June target reductions. June adjustments to the Basis of Estimates were based upon Management Directive to accept additional risk.

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

Cost Element		Skill		Department		Curve	Quantity	Units
A5C	SUPPLIES	0000	NONE	KA70S	B371 Facility Disposition	Linear	776.094.70	Dollars

Factors 853725 Dollars

0.90907 CA AAD Adjustment Factor

Line Item Building Trades - Building Trade Crew of 8 (268d x 2crews)

BOE

Estimators Experience - This BOE was developed using a team of Subject Matter Experts (SMEs) including the B771 D&D Manager, B771 Operations Manager, B371 D&D Team and B371 Engineers familiar with the operations and management of B371. Set areas were reviewed and experience associated with B771 D&D activities was used as a template to develop the B371 estimate. Scope was broken out by Steelworker support and Building Trade support. A standard crew of 15 people were developed for the Steelworker support (1-foreman; 5-RCTs; 9-D&D workers). A Standard crew of 8 people were developed for the Building Trade (1-foreman; 4-pipefitters; 2-laborers; 1-RCT).
Experience Item Desc - Dismantlement of Set 1 Attic/Chem Makeup
Breakdown of Cost Data:
Item - Building Trades Support
Units - 2 Crews @ 8 people per crew x 268 days
Unit Adjustment factor - .9090688 reduction per management directive.
Basis for adjustment - Adjustments to the Basis of Estimates were based upon Management Directive to accept additional risk.

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

Cost Element		Skill		Department		Curve	Quantity	Units
A5B	CONSTRUCTION	C080	PLUMBERS AND PIPEFITTERS	KA70H	371 Facility Disposition Steelworkers	Back Loaded	1.963.59	Dollars

Factors 4 Pipe Fitters

9 hours a day

60 \$/hr

0.90907 CA AAD Adjustment Factor

A5B	CONSTRUCTION	L090	GENERAL LABORER	KA70H	371 Facility Disposition Steelworkers	Back Loaded	981.79	Dollars
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Factors 2 Laborers

9 hours a day

60 \$/hr

0.90907 CA AAD Adjustment Factor

A5B	CONSTRUCTION	M010	FOREMEN / TEAM LEADS / GROUP	KA70S	B371 Facility Disposition	Back Loaded	490.90	Dollars
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Factors 1 Foreman

9 hours a day

60 \$/hr

0.90907 CA AAD Adjustment Factor

A5B	CONSTRUCTION	T050	RADIATION CONTROL TECHNOLOGI	KA70H	371 Facility Disposition Steelworkers	Back Loaded	490.90	Dollars
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Factors 1 RCT

9 hours a day

60 \$/hr

0.90907 CA AAD Adjustment Factor

Line Item Steelworkers - Steelworker Crew of 15 (572d x 2crews)

BOE

Estimators Experience - This BOE was developed using a team of Subject Matter Experts (SMEs) including the B771 D&D Manager, B771 Operations Manager, B371 D&D Team and B371 Engineers familiar with the operations and management of B371. Set areas were reviewed and experience associated with B771 D&D activities was used as a template to develop the B371 estimate. Scope was broken out by Steelworker support and Building Trade support. A standard crew of 15 people were developed for the Steelworker support (1-foreman; 5-RCTs; 9-D&D workers). A Standard crew of 8 people were developed for the Building Trade (1-foreman; 4-pipefitters; 2-laborers; 1-RCT).
Experience Item Desc - Dismantlement of Set 1 Attic/Chem Makeup
Breakdown of Cost Data:

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Item - Building Trades Support
Units - 2 Crews @ 15 people per crew x 572 days
Unit Adjustment factor - .9090688 reduction per management directive.
Basis for adjustment - Adjustments to the Basis of Estimates were based upon Management Directive to accept additional risk.

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

Cost Element		Skill		Department		Curve	Quantity	Units
750	STRAIGHT TIME BASE	C120	D&D SKILLED TRADES	KA70H	371 Facility Disposition Steelworkers	Linear	62.59	Hours

Factors 9 D&D Workers 7.65 hours a day

0.90907 CA AAD Adjustment Factor

750	STRAIGHT TIME BASE	M010	FOREMEN / TEAM LEADS / GROUP	R100S	RMRS Salaried	Linear	6.95	Hours
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Factors 1 Foreman 7.65 hours a day

0.90907 CA AAD Adjustment Factor

750	STRAIGHT TIME BASE	T050	RADIATION CONTROL TECHNOLOGI	KA10H	371 Complex	Steelworkers	Linear	34.77	Hours
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Factors 5 RCTs 7.65 hours a day

0.90907 CA AAD Adjustment Factor

Line Item SYS - Contingency And Escalation

BOE

Resources

Cost Element		Skill		Department		Curve	Quantity	Units
CON	CONTINGENCY	0000	NONE	ZDEPT	No Department	Linear	868.777.10	Dollars

Factors 868777 Dollars

ESC	ESCALATION	0000	NONE	ZDEPT	No Department	Linear	487.409.40	Dollars
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Factors 487409 Dollars

Activity ID: 1AD0003L20 Description: Set 3 - Process Areas - Decontamination

Cost Risk 4 Schedule Risk 4

Line Item	Description	Quantity	Units	BOE Type	Labor Hours/Unit	Labor Hours Total	Labor Cost Total	Materials/ Sub Cost	Contingency & Escalation	Total Prime Cost	Burden Cost	Total Cost
3L20	Set 3 Decontamination	1.00	each	HC	2.715	2.715	79.738	969.266	0	1,049,004	22,486	1,071,490
SYS	Contingency And Escalation	1.00	ea	EE	0	0	0	0	156.650	156.650	0	156.650
Total for Activity 1AD0003L20:						2.715	79.738	969.266	156.650	1,205.654	22,486	1,228,140

Line Item 3L20 - Set 3 Decontamination

BOE

Historical Data Source - The costs for Decommissioning B123, the 690 trailer complex, 4 tents in the 904/906 cluster, tanks 221 and 224, and the removal of gloveboxes and piping and ductwork in B779 are the primary Historical Data used in establishing the unit costs in this estimate. A complete breakdown of the historical costs and the adjustments made to the actual costs are in the Facility Disposition Cost Model (FDCM) Rev. 2 Dated May 1999.

Item Desc - Decommissioning Decontamination

Breakdown of Historical Data:

Item - Decontamination

Units - 1 lot

Unit Cost - 7,505 hrs, \$2,275,072 subcontracts, \$48,086 supplies

Unit Cost Adjustment factor - 1.723

Revised Unit Cost - 12,931 hrs, \$3,919,949 subcontracts, \$82,852 supplies

Basis for adjustment - See Below:

- 1) An increase in cost to reflect the unplanned cost increases in the final stages of the B779 project -- +34.3%
 - 2) An increase in cost to reflect the specific scope of Building 371/374 -- +28.7%
 - 3) An increase in cost to account for the completion date acceleration from March 2006 to September 2005 -- +18.25%
 - 4) A decrease in cost to transfer scope from decommissioning to deactivation -- -8.95%
- 2nd Unit Cost Adjustment factor - approximately a 22% adjustment due to first target reductions.
3rd Unit Cost Adjustment factor - approximately a 10% adjustment due to a second target reduction.

Note: The 1st Unit Cost Adjustment factor of 1.723 was the original Basis of Estimate prior to the revised target reductions. 2nd and 3rd djustments to the Basis of Estimates were based upon Management Directive to accept additional risk.

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

Cost Element		Skill		Department		Curve	Quantity	Units
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WBS No: 1AAD
Activity ID: 1AD0003L20

Rockv Flats Closure Project
Baseline Cost and Basis of Estimate

Project
WBS Filter
Activity Filter
Baseline Devl
1AAD
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Starts In FY *

750	STRAIGHT TIME BASE	C120	D&D SKILLED TRADES	KA70H	371 Facility Disposition Steelworkers	Linear	719.07	Hours
Factors	791	hours						
						0.90907 CA AAD Adjustment Factor		
750	STRAIGHT TIME BASE	E130	OTHER ENGINEERS	R100S	RMRS Salaried	Linear	1.739.05	Hours
Factors	1913	hours						
						0.90907 CA AAD Adjustment Factor		
750	STRAIGHT TIME BASE	T050	RADIATION CONTROL TECHNOLOGI	KA10H	371 Complex Steelworkers	Linear	257.27	Hours
Factors	283	hours						
						0.90907 CA AAD Adjustment Factor		
A5B	CONSTRUCTION	0000	NONE	KA70S	B371 Facility Disposition	Linear	518.470.10	Dollars
Factors	570331	dollars						
						0.90907 CA AAD Adjustment Factor		
A5C	SUPPLIES	0000	NONE	KA70S	B371 Facility Disposition	Linear	43.713.48	Dollars
Factors	48086	dollars						
						0.90907 CA AAD Adjustment Factor		
A5H	SUBCONTRACTED SRVS	0000	NONE	KA70S	B371 Facility Disposition	Linear	9.011.60	Dollars
Factors	9913	dollars						
						0.90907 CA AAD Adjustment Factor		
A5H	SUBCONTRACTED SRVS	0000	NONE	KA70S	B371 Facility Disposition	Linear	398.071.30	Dollars
Factors	437889	dollars - Site Prep						
						0.90907 CA AAD Adjustment Factor		

Line Item SYS - Contingency And Escalation

BOE

Resources

Cost Element	Skill	Department	Curve	Quantity	Units
CON CONTINGENCY	0000 NONE	ZDEPT No Department	Linear	53.769.22	Dollars
Factors	53769.2	Dollars			
ESC ESCALATION	0000 NONE	ZDEPT No Department	Linear	102.880.50	Dollars
Factors	102881	Dollars			

Activity ID: 1AD0003L30 Description: Set 3 - Process Areas - Final Survey

Cost Risk 2 Schedule Risk 3

Line Item	Description	Quantity	Units	BOE Type	Labor Hours/Unit	Labor Hours Total	Labor Cost Total	Materials/ Sub Cost	Contingency & Escalation	Total Prime Cost	Burden Cost	Total Cost
3L30	Set 3 Final Survey	1.00	ea	HC	2.142	2.142	56.987	366.462	0	423.449	16.070	439.520
SYS	Contingency And Escalation	1.00	ea	EE	0	0	0	0	63.238	63.238	0	63.238
Total for Activity 1AD0003L30:						2.142	56.987	366.462	63.238	486.687	16.070	502.757

Line Item 3L30 - Set 3 Final Survey

BOE

Historical Data Source - The costs for Decommissioning B123, the 690 trailer complex, 4 tents in the 904/906 cluster, tanks 221 and 224, and the removal of gloveboxes and piping and ductwork in B779 are the primary Historical Data used in establishing the unit costs in this estimate. A complete breakdown of the historical costs and the adjustments made to the actual costs are in the Facility Disposition Cost Model (FDCM) Rev. 2 Dated May 1999.
Item Desc - Decommissioning Final Survey Breakdown of Historical Data: Item - Final Survey Units - 1 lot Unit Cost - 5,499 hrs, \$371,140 subcontracts, \$31,276 supplies Unit Cost Adjustment factor - 1.723 Revised Unit Cost - 9,475 hrs, \$639,475 subcontracts, \$53,889 supplies Basis for adjustment - See Below: 1) An increase in cost to reflect the unplanned cost increases in the final stages of the B779 project -- +34.3% 2) An increase in cost to reflect the specific scope of Building 371/374 -- +28.7% 3) An increase in cost to account for the completion date acceleration from March 2006 to September 2005 -- +18.25% 4) A decrease in cost to transfer scope from decommissioning to deactivation -- -8.95% 2nd Unit Cost Adjustment factor - approximately a 22% adjustment due to first target reductions. 3rd Unit Cost Adjustment factor - approximately a 10% adjustment due to a second target reduction.
Note: The 1st Unit Cost Adjustment factor of 1.723 was the original Basis of Estimate prior to the revised target reductions. 2nd and 3rd djustments to the Basis of Estimates were based upon Management Directive to accept additional risk.

WBS No: 1AAD
Activity ID: 1AD0003L30

Rockv Flats Closure Project
Baseline Cost and Basis of Estimate

Project Baseline Devl
WBS Filter 1AAD
Activity Filter * Starts In FY *

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources	Cost Element		Skill		Department		Curve	Quantity	Units
	750	STRAIGHT TIME BASE	E130	OTHER ENGINEERS	R100S	RMRS Salaried	Linear	931.34	Hours
Factors 1024.5 Hours									
0.90907 CA AAD Adjustment Factor									
Factors 1332 Hours									
0.90907 CA AAD Adjustment Factor									
Factors 31331 Dollars									
0.90907 CA AAD Adjustment Factor									
Factors 371788 Dollars									
0.90907 CA AAD Adjustment Factor									

Line Item SYS - Contingency And Escalation

Resources	Cost Element		Skill		Department		Curve	Quantity	Units
	CON	CONTINGENCY	0000	NONE	ZDEPT	No Department	Linear	21.036.50	Dollars
Factors 21036.5 Dollars									
Factors 42201.0 Dollars									

Activity ID: 1AD0004B10 Description: Set 4 - CWTS & CSV Planning & Engineering

Cost Risk 2 Schedule Risk 2

Line Item	Description	Quantity	Units	BOE Type	Labor Hours/Unit	Labor Hours Total	Labor Cost Total	Materials/ Sub Cost	Contingency & Escalation	Total Prime Cost	Burden Cost	Total Cost
4B10	Set 4 P&E	1.00	each	HC	3.617	3.617	107.000	509.859	0	616.860	39.664	656.523
SYS	Contingency And Escalation	1.00	ea	EE	0	0	0	0	101.892	101.892	0	101.892
Total for Activity 1AD0004B10:						3.617	107.000	509.859	101.892	718.751	39.664	758.415

Line Item 4B10 - Set 4 P&E

Resources	Cost Element	Skill	Department	Curve	Quantity	Units
BOE						
Historical Data Source - The costs for Decommissioning B123, actual data gathered during FY99 supporting the advanced planning and characterization for "Group A" Type 1 and 2 facilities, the characterization requirements defined within the "D&D Characterization Protocol" and the historical cost adjustments made to actual costs in the Facility Disposition Cost Model (FDCM) support the estimate.						
Item Desc - Decommissioning Planning & Engineering						
Breakdown of Historical Data:						
Item - Planning & Engineering						
Units - 1 lot						
Unit Cost - 2,017 hours, \$283,076 subcontracts, \$16,326 supplies						
Unit Cost Adjustment factor - 1.723						
Revised Unit Cost - 3,475 hrs, \$487,740 subcontracts, \$28,130 supplies						
Basis for adjustment - See Below:						
1) An increase in cost to reflect the unplanned cost increases in the final stages of the B779 project -- +34.3%						
2) An increase in cost to reflect the specific scope of Building 371/374 -- +28.7%						
3) An increase in cost to account for the completion date acceleration from March 2006 to September 2005 -- +18.25%						
4) A decrease in cost to transfer scope from decommissioning to deactivation -- -8.95%						
2nd Unit Cost Adjustment factor - approximately a 22% adjustment due to first target reductions.						
3rd Unit Cost Adjustment factor - approximately a 10% adjustment due to a second target reduction.						
Note: The 1st Unit Cost Adjustment factor of 1.723 was the original Basis of Estimate prior to the revised target reductions. 2nd and 3rd adjustments to the Basis of Estimates were based upon Management Directive to accept additional risk.						
This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.						

WBS No: 1AAD
Activity ID: 1AD0004B10

Rockv Flats Closure Project
Baseline Cost and Basis of Estimate

Project Baseline Devl
WBS Filter 1AAD
Activity Filter *

Starts In FY *

750	STRAIGHT TIME BASE	E130	OTHER ENGINEERS	R100S	RMRS Salaried	Linear	2,622.66	Hours
Factors	2885	Hours						
							0.90907 CA AAD Adjustment Factor	
750	STRAIGHT TIME BASE	G010	ADMINISTRATIVE ASSISTANTS	R100S	RMRS Salaried	Linear	925.43	Hours
Factors	1018	Hours						
							0.90907 CA AAD Adjustment Factor	
750	STRAIGHT TIME BASE	M010	FOREMEN / TEAM LEADS / GROUP	R100S	RMRS Salaried	Linear	69.09	Hours
Factors	76	Hours						
							0.90907 CA AAD Adjustment Factor	
A5C	SUPPLIES	0000	NONE	KA70S	B371 Facility Disposition	Linear	27,801.14	Dollars
Factors	30582	Dollars						
							0.90907 CA AAD Adjustment Factor	
A5H	SUBCONTRACTED SRVS	0000	NONE	KA70S	B371 Facility Disposition	Linear	396,205.80	Dollars
Factors	435837	Dollars						
							0.90907 CA AAD Adjustment Factor	
A5H	SUBCONTRACTED SRVS	E050	ENVIRONMENTAL ENGINEERS	KA70S	B371 Facility Disposition	Linear	8,884.33	Dollars
Factors	9773	Dollars						
							0.90907 CA AAD Adjustment Factor	
A5H	SUBCONTRACTED SRVS	E130	OTHER ENGINEERS	KA70S	B371 Facility Disposition	Linear	71,700.08	Dollars
Factors	78872	Dollars						
							0.90907 CA AAD Adjustment Factor	
A5H	SUBCONTRACTED SRVS	G010	ADMINISTRATIVE ASSISTANTS	KA70S	B371 Facility Disposition	Linear	5,268.05	Dollars
Factors	5795	Dollars						
							0.90907 CA AAD Adjustment Factor	

Line Item SYS - Contingency And Escalation

BOE

Resources

Cost Element		Skill		Department		Curve	Quantity	Units
CON	CONTINGENCY	0000	NONE	ZDEPT	No Department	Linear	64,509.27	Dollars
Factors	64509.3	Dollars						
ESC	ESCALATION	0000	NONE	ZDEPT	No Department	Linear	37,382.31	Dollars
Factors	37382.3	Dollars						

Activity ID: 1AD0004B30 Description: Set 4 - CWTS & CSV Site Support

Cost Risk 2 Schedule Risk 2

Line Item	Description	Quantity	Units	BOE Type	Labor Hours/Unit	Labor Hours Total	Labor Cost Total	Materials/ Sub Cost	Contingency & Escalation	Total Prime Cost	Burden Cost	Total Cost
4B30	Set 4 Site Support	1.00	each	HC	14.122	14.122	307,894	1,913,263	0	2,221,156	110,340	2,331,496
SYS	Contingency And Escalation	1.00	ea	EE	0	0	0	0	393,056	393,056	0	393,056
Total for Activity 1AD0004B30:						14.122	307,894	1,913,263	393,056	2,614,213	110,340	2,724,552

Line Item 4B30 - Set 4 Site Support

BOE

Historical Data Source - The costs for Decommissioning B123, the 690 trailer complex, 4 tents in the 904/906 cluster, tanks 221 and 224, and the removal of gloveboxes and piping and ductwork in B779 are the primary Historical Data used in establishing the unit costs in this estimate. A complete breakdown of the historical costs and the adjustments made to the actual costs are in the Facility Disposition Cost Model (FDCM) Rev. 2 Dated May 1999.

Item Desc - Decommissioning Support Services
Breakdown of Historical Data:
Item - Support Services
Units - 1 lot
Unit Cost - 7,830 hrs, \$1,049,193 subcontracts, \$70,558 supplies
Unit Cost Adjustment factor - 1.723
Revised Unit Cost - 13,491 hrs, \$1,807,760 subcontracts, \$121,571 supplies
Basis for adjustment - See Below:
1) An increase in cost to reflect the unplanned cost increases in the final stages of the B779 project -- +34.3%
2) An increase in cost to reflect the specific scope of Building 371/374 -- +28.7%
3) An increase in cost to account for the completion date acceleration from March 2006 to September 2005 -- +18.25%
4) A decrease in cost to transfer scope from decommissioning to deactivation -- -8.95%
2nd Unit Cost Adjustment factor - approximately a 22% adjustment due to first target reductions.

WBS No: 1AAD
Activity ID: 1AD0004B30

Rockv Flats Closure Project
Baseline Cost and Basis of Estimate

Project Baseline Devl
WBS Filter 1AAD
Activity Filter *

Starts In FY *

3rd Unit Cost Adjustment factor - approximately a 10% adjustment due to a second target reduction.

Note: The 1st Unit Cost Adjustment factor of 1.723 was the original Basis of Estimate prior to the revised target reductions. 2nd and 3rd djustments to the Basis of Estimates were based upon Management Directive to accept additional risk.

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

Cost Element		Skill		Department		Curve	Quantity	Units
750	STRAIGHT TIME BASE	E130	OTHER ENGINEERS	R100S	RMRS Salaried	Linear	3.386.28	Hours
Factors 3725 Hours								
0.90907 CA AAD Adjustment Factor								
750	STRAIGHT TIME BASE	G010	ADMINISTRATIVE ASSISTANTS	R100S	RMRS Salaried	Linear	9.102.51	Hours
Factors 10013 Hours								
0.90907 CA AAD Adjustment Factor								
750	STRAIGHT TIME BASE	P150	TRAINERS	R100S	RMRS Salaried	Linear	1.633.60	Hours
Factors 1797 Hours								
0.90907 CA AAD Adjustment Factor								
A5C	SUPPLIES	0000	NONE	KA70S	B371 Facility Disposition	Linear	120.558.90	Dollars
Factors 132618 Dollars								
0.90907 CA AAD Adjustment Factor								
A5H	SUBCONTRACTED SRVS	0000	NONE	KA70S	B371 Facility Disposition	Linear	1.740.354.00	Dollars
Factors 1914436 Dollars								
0.90907 CA AAD Adjustment Factor								
A5H	SUBCONTRACTED SRVS	E110	QUALITY CONTROL ENGINEERS	KA70S	B371 Facility Disposition	Linear	14.946.91	Dollars
Factors 16442 Dollars								
0.90907 CA AAD Adjustment Factor								
A5H	SUBCONTRACTED SRVS	E120	SAFETY ENGINEERS	KA70S	B371 Facility Disposition	Linear	14.961.46	Dollars
Factors 16458 Dollars								
0.90907 CA AAD Adjustment Factor								
A5H	SUBCONTRACTED SRVS	E130	OTHER ENGINEERS	KA70S	B371 Facility Disposition	Linear	22.441.27	Dollars
Factors 24686 Dollars								
0.90907 CA AAD Adjustment Factor								

Line Item SYS - Contingency And Escalation

BOE

Resources

Cost Element		Skill		Department		Curve	Quantity	Units
CON	CONTINGENCY	0000	NONE	ZDEPT	No Department	Linear	250.551.60	Dollars
Factors 250552 Dollars								
ESC	ESCALATION	0000	NONE	ZDEPT	No Department	Linear	142.504.80	Dollars
Factors 142505 Dollars								

Activity ID: 1AD0004L10

Description: Set 4 - CWTS - Dismantlement

Cost Risk 4 Schedule Risk 4

Line Item	Description	Quantity	Units	BOE Type	Labor Hours/Unit	Labor Hours Total	Labor Cost Total	Materials/ Sub Cost	Contingency & Escalation	Total Prime Cost	Burden Cost	Total Cost
1AQEDIS150	Dismantlement - A5C only	1.00	ea	HC	0	0	0	128.056	0	128.056	0	128.056
1AQEDIS155	Dismantlement - A5C only	1.00	ea	HC	0	0	0	640.218	0	640.218	0	640.218
1AQEDIS157	Dismantlement - A5C only	1.00	ea	HC	0	0	0	640.218	0	640.218	0	640.218
Building Trades	Building Trade Crew of 8 (227d x 2crews)	454.00	dav	EE	0	0	0	1,782.939	0	1,782.939	0	1,782.939
Steekworkers	Steelworker Crew of 15 (660d x 1crew)	660.00	dav	EE	104	68.848	1,459.263	0	0	1,459.263	515.234	1,974.498
Steekworkers1	Steelworker Crew of 15 (150d x 3crews)	450.00	dav	EE	104	46.942	994.952	0	0	994.952	291.976	1,286.928
SYS	Contingency And Escalation	1.00	ea	EE	0	0	0	0	1.167.754	1.167.754	0	1.167.754
Total for Activity 1AD0004L10:						115.790	2,454.215	3,191.429	1,167.754	6,813.399	807.210	7,620.609

Line Item 1AQEDIS150 - Dismantlement - A5C only

BOE

Historical Data Source - The costs for Decommissioning B123, the 690 trailer complex, 4 tents in the 904/906 cluster, tanks 221 and 224, and the removal of gloveboxes and piping and ductwork in B779 are the primary Historical Data used in establishing the unit costs in this estimate. A complete breakdown of the historical costs and the adjustments made to the actual costs are in the Facility Disposition Cost Model (FDCM) Rev. 2 Dated May 1999.

WBS No: 1AAD
Activity ID: 1AD0004L10

Rockv Flats Closure Project
Baseline Cost and Basis of Estimate

Project Baseline Devl
WBS Filter 1AAD
Activity Filter *

Starts In FY *

Item Desc - Decommissioning Dismantlement
Breakdown of Historical Data:
Item - Dismantlement
Units - 1 lot
Unit Cost - 11,342 hrs, \$264,638 subcontracts, \$92,484 supplies
1st Unit Cost Adjustment factor - .884
Revised Unit Cost - 10,027 hours, \$233,940 subcontracts, \$81,756 supplies
Basis for adjustment - Unit cost reduced by .884 to account for availability of size reduction facility for all of FY02.
2nd Unit Cost Adjustment factor - 1.723
Revised Unit Cost - 17,276 hrs, \$403,078 subcontracts, \$140,865 supplies
Basis for adjustment - See Below:
1) An increase in cost to reflect the unplanned cost increases in the final stages of the B779 project -- +34.3%
2) An increase in cost to reflect the specific scope of Building 371/374 -- +28.7%
3) An increase in cost to account for the completion date acceleration from March 2006 to September 2005 -- +18.25%
4) A decrease in cost to transfer scope from decommissioning to deactivation -- -8.95%

Note: The above numbers were original estimates prior to June target reductions. June adjustments to the Basis of Estimates were based upon Management Directive to accept additional risk.

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources		Cost Element		Skill		Department		Curve	Quantity	Units
		A5C	SUPPLIES	0000	NONE	KA70S	B371 Facility Disposition	Max Backload	128.055.60	Dollars
		Factors 140865 Dollars								

0.90907 CA AAD Adjustment Factor

Line Item 1AQEDIS155 - Dismantlement - A5C only

BOE	Historical Data Source - The costs for Decommissioning B123, the 690 trailer complex, 4 tents in the 904/906 cluster, tanks 221 and 224, and the removal of gloveboxes and piping and ductwork in B779 are the primary Historical Data used in establishing the unit costs in this estimate. A complete breakdown of the historical costs and the adjustments made to the actual costs are in the Facility Disposition Cost Model (FDCM) Rev. 2 Dated May 1999.									
	Item Desc - Decommissioning Dismantlement Breakdown of Historical Data: Item - Dismantlement Units - 1 lot Unit Cost - 62,613 hrs, \$1,460,889 subcontracts, \$510,540 supplies Unit Cost Adjustment factor - .8006 1st Revised Unit Cost - 50,128 hours, \$1,169,588 subcontracts, \$408,738 supplies Basis for adjustment - Unit cost reduced by .834 to account for availability of size reduction facility and the elimination of the Protected Area reduced costs by .96. 2nd Unit Cost Adjustment factor - 1.723 Revised Unit Cost - 86,371 hrs, \$2,015,200 subcontracts, \$704,256 supplies Basis for adjustment - See Below: 1) An increase in cost to reflect the unplanned cost increases in the final stages of the B779 project -- +34.3% 2) An increase in cost to reflect the specific scope of Building 371/374 -- +28.7% 3) An increase in cost to account for the completion date acceleration from March 2006 to September 2005 -- +18.25% 4) A decrease in cost to transfer scope from decommissioning to deactivation -- -8.95% Note: The above numbers were original estimates prior to June target reductions. June adjustments to the Basis of Estimates were based upon Management Directive to accept additional risk. This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.									

Resources		Cost Element		Skill		Department		Curve	Quantity	Units
		A5C	SUPPLIES	0000	NONE	KA70S	B371 Facility Disposition	Max Backload	640.217.50	Dollars
		Factors 704256 Dollars								

0.90907 CA AAD Adjustment Factor

WBS No: 1AAD
Activity ID: 1AD0004L10

Rockv Flats Closure Project
Baseline Cost and Basis of Estimate

Project Baseline Devl
WBS Filter 1AAD
Activity Filter *

Starts In FY *

Line Item 1AQEDIS157 - Dismantlement - A5C only

BOE	<p>Historical Data Source - The costs for Decommissioning B123, the 690 trailer complex, 4 tents in the 904/906 cluster, tanks 221 and 224, and the removal of gloveboxes and piping and ductwork in B779 are the primary Historical Data used in establishing the unit costs in this estimate. A complete breakdown of the historical costs and the adjustments made to the actual costs are in the Facility Disposition Cost Model (FDCM) Rev. 2 Dated May 1999.</p> <p>Item Desc - Decommissioning Dismantlement Breakdown of Historical Data: Item - Dismantlement Units - 1 lot Unit Cost - 62,613 hrs, \$1,460,889 subcontracts, \$510,540 supplies Unit Cost Adjustment factor - .8006 1st Revised Unit Cost - 50,128 hours, \$1,169,588 subcontracts, \$408,738 supplies Basis for adjustment - Unit cost reduced by .834 to account for availability of size reduction facility and the elimination of the Protected Area reduced costs by .96. 2nd Unit Cost Adjustment factor - 1.723 Revised Unit Cost - 86,371 hrs, \$2,015,200 subcontracts, \$704,256 supplies Basis for adjustment - See Below: 1) An increase in cost to reflect the unplanned cost increases in the final stages of the B779 project -- +34.3% 2) An increase in cost to reflect the specific scope of Building 371/374 -- +28.7% 3) An increase in cost to account for the completion date acceleration from March 2006 to September 2005 -- +18.25% 4) A decrease in cost to transfer scope from decommissioning to deactivation -- -8.95%</p> <p>Note: The above numbers were original estimates prior to June target reductions. June adjustments to the Basis of Estimates were based upon Management Directive to accept additional risk.</p> <p>This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.</p>					
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Resources	Cost Element		Skill		Department		Curve	Quantity	Units
	A5C	SUPPLIES	0000	NONE	KA70S	B371 Facility Disposition	Max Backload	640.217.80	Dollars
Factors 704257 Dollars									

0.90907 CA AAD Adjustment Factor

Line Item Building Trades - Building Trade Crew of 8 (227d x 2crews)

BOE	<p>Estimators Experience - This BOE was developed using a team of Subject Matter Experts (SMEs) including the B771 D&D Manager, B771 Operations Manager, B371 D&D Team and B371 Engineers familiar with the operations and management of B371. Set areas were reviewed and experience associated with B771 D&D activities was used as a template to develop the B371 estimate. Scope was broken out by Steelworker support and Building Trade support. A standard crew of 15 people were developed for the Steelworker support (1-foreman; 5-RCTs; 9-D&D workers). A Standard crew of 8 people were developed for the Building Trade (1-foreman; 4-pipefitters; 2-laborers; 1-RCT).</p> <p>Experience Item Desc - Dismantlement of Set 1 Attic/Chem Makeup Breakdown of Cost Data: Item - Building Trades Support Units - 2 Crews @ 8 people per crew x 227 days Unit Adjustment factor - .9090688 reduction per management directive. Basis for adjustment - Adjustments to the Basis of Estimates were based upon Management Directive to accept additional risk.</p> <p>This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.</p>					
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Resources	Cost Element		Skill		Department		Curve	Quantity	Units
	A5B	CONSTRUCTION	C080	PLUMBERS AND PIPEFITTERS	KA70H	371 Facility Disposition Steelworkers	Max Backload	1.963.59	Dollars
Factors 4 Pipe Fitters 9 hours a day 60 \$/hr									
0.90907 CA AAD Adjustment Factor									
Resources	Cost Element		Skill		Department		Curve	Quantity	Units
	A5B	CONSTRUCTION	L090	GENERAL LABORER	KA70H	371 Facility Disposition Steelworkers	Max Backload	981.79	Dollars
Factors 2 Laborers 9 hours a day 60 \$/hr									
0.90907 CA AAD Adjustment Factor									
Resources	Cost Element		Skill		Department		Curve	Quantity	Units
	A5B	CONSTRUCTION	M010	FOREMEN / TEAM LEADS / GROUP	KA70S	B371 Facility Disposition	Max Backload	490.90	Dollars
Factors 1 Foreman 9 hours a day 60 \$/hr									
0.90907 CA AAD Adjustment Factor									
Resources	Cost Element		Skill		Department		Curve	Quantity	Units
	A5B	CONSTRUCTION	T050	RADIATION CONTROL TECHNOLOGI	KA70H	371 Facility Disposition Steelworkers	Max Backload	490.90	Dollars
Factors 1 RCT 9 hours a day 60 \$/hr									

0.90907 CA AAD Adjustment Factor

WBS No: 1AAD
Activity ID: 1AD0004L10

Rockv Flats Closure Project
Baseline Cost and Basis of Estimate

Project Baseline Devl
WBS Filter 1AAD
Activity Filter *

Starts In FY *

Line Item Steelworkers - Steelworker Crew of 15 (660d x 1crew)

BOE	Estimators Experience - This BOE was developed using a team of Subject Matter Experts (SMEs)including the B771 D&D Manager, B771 Operations Manager, B371 D&D Team and B371 Engineers familiar with the operations and management of B371. Set areas were reviewed and experience associated with B771 D&D activities was used as a template to develop the B371 estimate. Scope was broken out by Steelworker support and Building Trade support. A standard crew of 15 people were developed for the Steelworker support (1-foreman; 5-RCTs; 9-D&D workers). A Standard crew of 8 people were developed for the Building Trade (1-foreman; 4-pipefitters; 2-laborers; 1-RCT). Experience Item Desc - Dismantlement of Set 1 Attic/Chem Makeup Breakdown of Cost Data: Item - Building Trades Support Units - 1 Crews @ 15 people per crew x 660 days Unit Adjustment factor - .9090688 reduction per management directive. Basis for adjustment - Adjustments to the Basis of Estimates were based upon Management Directive to accept additional risk. This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.					
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Resources		Cost Element	Skill	Department	Curve	Quantity	Units
750	STRAIGHT TIME BASE	C120	D&D SKILLED TRADES	KA70H	371 Facility Disposition Steelworkers	Linear	62.59Hours
Factors	9	D&D Workers	7.65	hours a day	0.90907 CA AAD Adjustment Factor		
750	STRAIGHT TIME BASE	M010	FOREMEN / TEAM LEADS / GROUP	R100S	RMRS Salaried	Linear	6.95Hours
Factors	1	Foreman	7.65	hours a day	0.90907 CA AAD Adjustment Factor		
750	STRAIGHT TIME BASE	T050	RADIATION CONTROL TECHNOLOGI	KA10H	371 Complex Steelworkers	Linear	34.77Hours
Factors	5	RCTs	7.65	hours a day	0.90907 CA AAD Adjustment Factor		

Line Item Steelworkers1 - Steelworker Crew of 15 (150d x 3crews)

BOE	Estimators Experience - This BOE was developed using a team of Subject Matter Experts (SMEs)including the B771 D&D Manager, B771 Operations Manager, B371 D&D Team and B371 Engineers familiar with the operations and management of B371. Set areas were reviewed and experience associated with B771 D&D activities was used as a template to develop the B371 estimate. Scope was broken out by Steelworker support and Building Trade support. A standard crew of 15 people were developed for the Steelworker support (1-foreman; 5-RCTs; 9-D&D workers). A Standard crew of 8 people were developed for the Building Trade (1-foreman; 4-pipefitters; 2-laborers; 1-RCT). Experience Item Desc - Dismantlement of Set 1 Attic/Chem Makeup Breakdown of Cost Data: Item - Building Trades Support Units - 3 Crews @ 15 people per crew x 150 days Unit Adjustment factor - .9090688 reduction per management directive. Basis for adjustment - Adjustments to the Basis of Estimates were based upon Management Directive to accept additional risk. This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.					
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Resources		Cost Element	Skill	Department	Curve	Quantity	Units
750	STRAIGHT TIME BASE	C120	D&D SKILLED TRADES	KA70H	371 Facility Disposition Steelworkers	Max Backload	62.59Hours
Factors	9	D&D Workers	7.65	hours a day	0.90907 CA AAD Adjustment Factor		
750	STRAIGHT TIME BASE	M010	FOREMEN / TEAM LEADS / GROUP	R100S	RMRS Salaried	Max Backload	6.95Hours
Factors	1	Foreman	7.65	hours a day	0.90907 CA AAD Adjustment Factor		
750	STRAIGHT TIME BASE	T050	RADIATION CONTROL TECHNOLOGI	KA10H	371 Complex Steelworkers	Max Backload	34.77Hours
Factors	5	RCTs	7.65	hours a day	0.90907 CA AAD Adjustment Factor		

Line Item SYS - Contingency And Escalation

BOE										
Resources	Cost Element			Skill		Department		Curve	Quantity	Units
	CON	CONTINGENCY	0000	NONE	ZDEPT	No Department	Linear	629,735.80	Dollars	
	Factors		629736 Dollars							
	ESC	ESCALATION	0000	NONE	ZDEPT	No Department	Linear	538,018.30	Dollars	
	Factors		538018 Dollars							

Activity ID: 1AD0004L1A Description: Set 4 - CSV (Stack/Retrv) - Dismantlement

Cost Risk 5 Schedule Risk 5

WBS No: 1AAD
Activity ID: 1AD0004L1A

Rockv Flats Closure Project
Baseline Cost and Basis of Estimate

Project Baseline Devl
WBS Filter 1AAD
Activity Filter *

Starts In FY *

Line Item	Description	Quantity	Units	BOE Type	Labor Hours/Unit	Labor Hours Total	Labor Cost Total	Materials/ Sub Cost	Contingency & Escalation	Total Prime Cost	Burden Cost	Total Cost
Steekworkers	Steelworker Crew of 15 (350d x 4crews)	1,400.00	dav	EE	104	146.042	3,095.407	0	0	3,095.407	977.558	4,072.964
Supplies	Set 4 Dismantlement - A5C only	1.00	each	HC	0	0	0	2,463.631	0	2,463.631	0	2,463.631
SYS	Contingency And Escalation	1.00	ea	EE	0	0	0	0	1,468.440	1,468.440	0	1,468.440
Total for Activity 1AD0004L1A:						146.042	3,095.407	2,463.631	1,468.440	7,027.478	977.558	8,005.036

Line Item Steekworkers - Steelworker Crew of 15 (350d x 4crews)

BOE	Estimators Experience - This BOE was developed using a team of Subject Matter Experts (SMEs)including the B771 D&D Manager, B771 Operations Manager, B371 D&D Team and B371 Engineers familiar with the operations and management of B371. Set areas were reviewed and experience associated with B771 D&D activities was used as a template to develop the B371 estimate. Scope was broken out by Steelworker support and Building Trade support. A standard crew of 15 people were developed for the Steelworker support (1-foreman; 5-RCTs; 9-D&D workers). A Standard crew of 8 people were developed for the Building Trade (1-foreman; 4-pipefitters; 2-laborers; 1-RCT). Experience Item Desc - Dismantlement of Set 1 Attic/Chem Makeup Breakdown of Cost Data: Item - Building Trades Support Units - 4 Crews @ 15 people per crew x 350 days Unit Adjustment factor - .9090688 reduction per management directive. Basis for adjustment - Adjustments to the Basis of Estimates were Based upon Management Directive to accept additional risk. This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.											
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Resources	Cost Element	Skill	Department	Curve	Quantity	Units
	750 STRAIGHT TIME BASE	C120 D&D SKILLED TRADES	KA70H 371 Facility Disposition Steelworkers	Linear	62.59	Hours
Factors	9 D&D Workers	7.65 hours a day				
	750 STRAIGHT TIME BASE	M010 FOREMEN / TEAM LEADS / GROUP	R100S RMRS Salaried	Linear	6.95	Hours
Factors	1 Foreman	7.65 hours a day				
	750 STRAIGHT TIME BASE	T050 RADIATION CONTROL TECHNOLOGI	KA10H 371 Complex Steelworkers	Linear	34.77	Hours
Factors	5 RCTs	7.65 hours a day				
				0.90907 CA AAD Adjustment Factor		

Line Item Supplies - Set 4 Dismantlement - A5C only

BOE	Historical Data Source - The costs for Decommissioning B123, the 690 trailer complex, 4 tents in the 904/906 cluster, tanks 221 and 224, and the removal of gloveboxes and piping and ductwork in B779 are the primary Historical Data used in establishing the unit costs in this estimate. A complete breakdown of the historical costs and the adjustments made to the actual costs are in the Facility Disposition Cost Model (FDCM) Rev. 2 Dated May 1999. Item Desc - Decommissioning Dismantlement Breakdown of Historical Data: Item - Dismantlement Units - 1 lot Unit Cost - 11,342 hrs, \$264,638 subcontracts, \$92,484 supplies 1st Unit Cost Adjustment factor - .884 Revised Unit Cost - 10,027 hours, \$233,940 subcontracts, \$81,756 supplies Basis for adjustment - Unit cost reduced by .884 to account for availability of size reduction facility for all of FY02. 2nd Unit Cost Adjustment factor - 1.723 Revised Unit Cost - 17,276 hrs, \$403,078 subcontracts, \$140,865 supplies Basis for adjustment - See Below: 1) An increase in cost to reflect the unplanned cost increases in the final stages of the B779 project -- +34.3% 2) An increase in cost to reflect the specific scope of Building 371/374 -- +28.7% 3) An increase in cost to account for the completion date acceleration from March 2006 to September 2005 -- +18.25% 4) A decrease in cost to transfer scope from decommissioning to deactivation -- -8.95% Note: The above numbers were original estimates prior to June target reductions. June adjustments to the Basis of Estimates were based upon Management Directive to accept additional risk. This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.											
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Resources	Cost Element	Skill	Department	Curve	Quantity	Units
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WBS No: 1AAD
Activity ID: 1AD0004L1A

Rockv Flats Closure Project
Baseline Cost and Basis of Estimate

Project Baseline Devl
WBS Filter 1AAD
Activity Filter *

A5C	SUPPLIES	0000	NONE	KA70S	B371 Facility Disposition	Linear	2,463,631.00	Dollars
Factors	2710060 dollars for equip/foagina/coating							

0.90907 CA AAD Adjustment Factor

Line Item SYS - Contingency And Escalation

BOE

Resources

Cost Element		Skill		Department		Curve	Quantity	Units
CON	CONTINGENCY	0000	NONE	ZDEPT	No Department	Linear	910,214.20	Dollars
Factors	910214 Dollars							
ESC	ESCALATION	0000	NONE	ZDEPT	No Department	Linear	558,226.20	Dollars
Factors	558226 Dollars							

Activity ID: 1AD0004L20 Description: Set 4 - CWTS - Decontamination

Cost Risk 4 Schedule Risk 4

Line Item	Description	Quantity	Units	BOE Type	Labor Hours/Unit	Labor Hours Total	Labor Cost Total	Materials/ Sub Cost	Contingency & Escalation	Total Prime Cost	Burden Cost	Total Cost
4L20	Set 4 CWTS Decontamination	1.00	each	HC	2,351	2,351	69,031	1,827,118	0	1,896,149	21,342	1,917,491
SYS	Contingency And Escalation	1.00	ea	EE	0	0	0	0	595,088	595,088	0	595,088
Total for Activity 1AD0004L20:						2,351	69,031	1,827,118	595,088	2,491,237	21,342	2,512,579

Line Item 4L20 - Set 4 CWTS Decontamination

BOE

Historical Data Source - The costs for Decommissioning B123, the 690 trailer complex, 4 tents in the 904/906 cluster, tanks 221 and 224, and the removal of gloveboxes and piping and ductwork in B779 are the primary Historical Data used in establishing the unit costs in this estimate. A complete breakdown of the historical costs and the adjustments made to the actual costs are in the Facility Disposition Cost Model (FDCM) Rev. 2 Dated May 1999.

Item Desc - Decommissioning Decontamination
Breakdown of Historical Data:
Item - Decontamination
Units - 1 lot
Unit Cost - 7,538 hrs, \$2,284,709 subcontracts, \$48,290 supplies
Unit Cost Adjustment factor - 1.723
Revised Unit Cost - 12,988 hrs, \$3,936,554 subcontracts, \$83,203 supplies
Basis for adjustment - See Below:
1) An increase in cost to reflect the unplanned cost increases in the final stages of the B779 project -- +34.3%
2) An increase in cost to reflect the specific scope of Building 371/374 -- +28.7%
3) An increase in cost to account for the completion date acceleration from March 2006 to September 2005 -- +18.25%
4) A decrease in cost to transfer scope from decommissioning to deactivation -- -8.95%
2nd Unit Cost Adjustment factor - approximately a 22% adjustment due to first target reductions.
3rd Unit Cost Adjustment factor - approximately a 10% adjustment due to a second target reduction.

Note: The 1st Unit Cost Adjustment factor of 1.723 was the original Basis of Estimate prior to the revised target reductions. 2nd and 3rd djustments to the Basis of Estimates were based upon Management Directive to accept additional risk.

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

Cost Element			Skill		Department		Curve	Quantity	Units	
750	STRAIGHT TIME BASE		C120	D&D SKILLED TRADES		KA70H	371 Facilityv Disposition Steelworkers	Back Loaded	622.71	Hours
Factors	685 hours		0.90907 CA AAD Adjustment Factor							
750	STRAIGHT TIME BASE		E130	OTHER ENGINEERS		R100S	RMRS Salaried	Back Loaded	1,505.42	Hours
Factors	1656 hours		0.90907 CA AAD Adjustment Factor							
750	STRAIGHT TIME BASE		T050	RADIATION CONTROL TECHNOLOGI		KA10H	371 Complex Steelworkers	Back Loaded	222.72	Hours
Factors	245 hours		0.90907 CA AAD Adjustment Factor							
A5B	CONSTRUCTION		0000	NONE		KA70S	B371 Facilityv Disposition	Back Loaded	1,437,112.00	Dollars
Factors	1580862 dollars		0.90907 CA AAD Adjustment Factor							
A5C	SUPPLIES		0000	NONE		KA70S	B371 Facilityv Disposition	Back Loaded	37,819.08	Dollars
Factors	41602 dollars									

0.90907 CA AAD Adjustment Factor

WBS No: 1AAD
Activity ID: 1AD0004L20

Rockv Flats Closure Project
Baseline Cost and Basis of Estimate

Project Baseline Devl
WBS Filter 1AAD
Activity Filter *

Starts In FY *

A5H	SUBCONTRACTED SRVS	0000	NONE	KA70S	B371 Facility Disposition	Back Loaded	344.390.70	Dollars
Factors	378839 dollars - Site Prep							

A5H	SUBCONTRACTED SRVS	0000	NONE	KA70S	B371 Facility Disposition	Back Loaded	7.796.17	Dollars
Factors	8576 dollars							

0.90907 CA AAD Adjustment Factor

Line Item SYS - Contingency And Escalation

BOE

Resources

Cost Element		Skill		Department		Curve	Quantity	Units
CON	CONTINGENCY	0000	NONE	ZDEPT	No Department	Linear	364.419.60	Dollars
Factors	364420 Dollars							
ESC	ESCALATION	0000	NONE	ZDEPT	No Department	Linear	230.668.40	Dollars
Factors	230668 Dollars							

Activity ID: 1AD0004L2A Description: Set 4 - CSV (Stack/Retrv) - Decontamination

Cost Risk 5 Schedule Risk 5

Line Item	Description	Quantity	Units	BOE Type	Labor Hours/Unit	Labor Hours Total	Labor Cost Total	Materials/ Sub Cost	Contingency & Escalation	Total Prime Cost	Burden Cost	Total Cost
4L2A	Set 4 CSV Decontamination	1.00	each	HC	2.733	2.733	80.243	906.793	0	987.035	26.627	1.013.662
SYS	Contingency And Escalation	1.00	lea	EE	0	0	0	0	450.080	450.080	0	450.080
Total for Activity 1AD0004L2A:						2.733	80.243	906.793	450.080	1.437.115	26.627	1.463.742

Line Item 4L2A - Set 4 CSV Decontamination

BOE

Historical Data Source - The costs for Decommissioning B123, the 690 trailer complex, 4 tents in the 904/906 cluster, tanks 221 and 224, and the removal of gloveboxes and piping and ductwork in B779 are the primary Historical Data used in establishing the unit costs in this estimate. A complete breakdown of the historical costs and the adjustments made to the actual costs are in the Facility Disposition Cost Model (FDCM) Rev. 2 Dated May 1999.

Item Desc - Decommissioning Decontamination
Breakdown of Historical Data:
Item - Decontamination
Units - 1 lot
Unit Cost - 7,538 hrs, \$2,284,709 subcontracts, \$48,290 supplies
Unit Cost Adjustment factor - 1.723
Revised Unit Cost - 12,988 hrs, \$3,936,554 subcontracts, \$83,203 supplies
Basis for adjustment - See Below:
1) An increase in cost to reflect the unplanned cost increases in the final stages of the B779 project -- +34.3%
2) An increase in cost to reflect the specific scope of Building 371/374 -- +28.7%
3) An increase in cost to account for the completion date acceleration from March 2006 to September 2005 -- +18.25%
4) A decrease in cost to transfer scope from decommissioning to deactivation -- -8.95%
2nd Unit Cost Adjustment factor - approximately a 22% adjustment due to first target reductions.
3rd Unit Cost Adjustment factor - approximately a 10% adjustment due to a second target reduction.

Note: The 1st Unit Cost Adjustment factor of 1.723 was the original Basis of Estimate prior to the revised target reductions. 2nd and 3rd djustments to the Basis of Estimates were based upon Management Directive to accept additional risk.

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

Cost Element		Skill		Department		Curve	Quantity	Units
750	STRAIGHT TIME BASE	C120	D&D SKILLED TRADES	KA70H	371 Facility Disposition Steelworkers	Back Loaded	723.62	Hours
Factors	796 hours							
							0.90907 CA AAD Adjustment Factor	
750	STRAIGHT TIME BASE	E130	OTHER ENGINEERS	R100S	RMRS Salaried	Back Loaded	1.749.96	Hours
Factors	1925 hours							
							0.90907 CA AAD Adjustment Factor	
750	STRAIGHT TIME BASE	T050	RADIATION CONTROL TECHNOLOGI	KA10H	371 Complex Steelworkers	Back Loaded	259.08	Hours
Factors	285 hours							
							0.90907 CA AAD Adjustment Factor	
A5B	CONSTRUCTION	0000	NONE	KA70S	B371 Facility Disposition	Back Loaded	453.320.80	Dollars
Factors	498665 dollars							

0.90907 CA AAD Adjustment Factor

WBS No: 1AAD
Activity ID: 1AD0004L2A

Rockv Flats Closure Project
Baseline Cost and Basis of Estimate

Project Baseline Devl
WBS Filter 1AAD
Activity Filter *

Starts In FY *

A5C	SUPPLIES	0000	NONE	KA70S	B371 Facility Disposition	Back Loaded	43,975.30	Dollars
Factors	48374	dollars						

0.90907 CA AAD Adjustment Factor

A5H	SUBCONTRACTED SRVS	0000	NONE	KA70S	B371 Facility Disposition	Back Loaded	9,065.23	Dollars
Factors	9972	dollars						

0.90907 CA AAD Adjustment Factor

A5H	SUBCONTRACTED SRVS	0000	NONE	KA70S	B371 Facility Disposition	Back Loaded	400,431.20	Dollars
Factors	440485	dollars - Site Prep						

0.90907 CA AAD Adjustment Factor

Line Item SYS - Contingency And Escalation

BOE

Resources	Cost Element		Skill		Department		Curve	Quantity	Units
	CON	CONTINGENCY	0000	NONE	ZDEPT	No Department	Linear	307,617.50	Dollars
	Factors 307618 Dollars								
	ESC	ESCALATION	0000	NONE	ZDEPT	No Department	Linear	142,462.20	Dollars
	Factors 142462 Dollars								

Activity ID: 1AD0004L30 Description: Set 4 - CWTS & CSV - Final Survey

Cost Risk 2 Schedule Risk 3

Line Item	Description	Quantity	Units	BOE Type	Labor Hours/Unit	Labor Hours Total	Labor Cost Total	Materials/ Sub Cost	Contingency & Escalation	Total Prime Cost	Burden Cost	Total Cost
4L30	Set 4 Final Survey	1.00	each	HC	2.156	2.156	57,349	368,656	0	426,006	19,958	445,963
SYS	Contingency And Escalation	1.00	ea	EF	0	0	0	0	240,947	240,947	0	240,947
Total for Activity 1AD0004L30:						2.156	57,349	368,656	240,947	666,953	19,958	686,911

Line Item 4L30 - Set 4 Final Survey

BOE

Historical Data Source - The costs for Decommissioning B123, the 690 trailer complex, 4 tents in the 904/906 cluster, tanks 221 and 224, and the removal of gloveboxes and piping and ductwork in B779 are the primary Historical Data used in establishing the unit costs in this estimate. A complete breakdown of the historical costs and the adjustments made to the actual costs are in the Facility Disposition Cost Model (FDCM) Rev. 2 Dated May 1999.

Item Desc - Decommissioning Final Survey
Breakdown of Historical Data:
Item - Final Survey
Units - 1 lot
Unit Cost - 5,533 hrs, \$373,362 subcontracts, \$31,464 supplies
Unit Cost Adjustment factor - 1.723
Revised Unit Cost - 9,533 hrs, \$643,303 subcontracts, \$54,212 supplies
Basis for adjustment - See Below:
1) An increase in cost to reflect the unplanned cost increases in the final stages of the B779 project -- +34.3%
2) An increase in cost to reflect the specific scope of Building 371/374 -- +28.7%
3) An increase in cost to account for the completion date acceleration from March 2006 to September 2005 -- +18.25%
4) A decrease in cost to transfer scope from decommissioning to deactivation -- -8.95%
2nd Unit Cost Adjustment factor - approximately a 22% adjustment due to first target reductions.
3rd Unit Cost Adjustment factor - approximately a 10% adjustment due to a second target reduction.

Note: The 1st Unit Cost Adjustment factor of 1.723 was the original Basis of Estimate prior to the revised target reductions. 2nd and 3rd djustments to the Basis of Estimates were based upon Management Directive to accept additional risk.

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources	Cost Element			Skill		Department		Curve	Quantity	Units	
	750	STRAIGHT TIME BASE		E130	OTHER ENGINEERS		R100S	RMRS Salaried	Back Loaded	937.25	Hours
	Factors	1031	Hours								
									0.90907 CA AAD Adjustment Factor		
	750	STRAIGHT TIME BASE		T050	RADIATION CONTROL TECHNOLOGI		KA10H	371 Complex Steelworkers	Back Loaded	1,218.61	Hours
Factors	1340.5	Hours									
								0.90907 CA AAD Adjustment Factor			
	A5C	SUPPLIES		0000	NONE		KA70S	B371 Facility Disposition	Back Loaded	28,652.49	Dollars
Factors	31518.5	Dollars									

0.90907 CA AAD Adjustment Factor

WBS No: 1AAD
Activity ID: 1AD0004L30

Rockv Flats Closure Project
Baseline Cost and Basis of Estimate

Project Baseline Devl
WBS Filter 1AAD
Activity Filter *

A5H	SUBCONTRACTED SRVS	0000	NONE	KA70S	B371 Facility Disposition	Back Loaded	340,004.00	Dollars
Factors 374014 Dollars								

0.90907 CA AAD Adjustment Factor

Line Item SYS - Contingency And Escalation

BOE

Resources

Cost Element		Skill		Department		Curve	Quantity	Units
CON	CONTINGENCY	0000	NONE	ZDEPT	No Department	Linear	171.860.80	Dollars
Factors	171861 Dollars							
ESC	ESCALATION	0000	NONE	ZDEPT	No Department	Linear	69.086.64	Dollars
Factors	69086.6 Dollars							

Activity ID: 1AD0005B10 Description: Set 5 - Utly Areas/Dissol Planning & Engineerin

Cost Risk 2 Schedule Risk 2

Line Item	Description	Quantity	Units	BOE Type	Labor Hours/Unit	Labor Hours Total	Labor Cost Total	Materials/ Sub Cost	Contingency & Escalation	Total Prime Cost	Burden Cost	Total Cost
5B10	Set 5 P&E	1.00	each	HC	1.355	1.355	40.089	191.005	0	231.094	13.368	244.462
SYS	Contingency And Escalation	1.00	ea	EE	0	0	0	0	50.946	50.946	0	50.946
Total for Activity 1AD0005B10:						1.355	40.089	191.005	50.946	282.041	13.368	295.408

Line Item 5B10 - Set 5 P&E

BOE

Historical Data Source - The costs for Decommissioning B123, actual data gathered during FY99 supporting the advanced planning and characterization for "Group A" Type 1 and 2 facilities, the characterization requirements defined within the "D&D Characterization Protocol" and the historical cost adjustments made to actual costs in the Facility Disposition Cost Model (FDCM) support the estimate.

Item Desc - Decommissioning Planning & Engineering
Breakdown of Historical Data:
Item - Planning & Engineering
Units - 1 lot
Unit Cost - 852 hours, \$119,633 subcontracts, \$6,900 supplies
Unit Cost Adjustment factor - 1.723
Revised Unit Cost - 1,468 hrs, \$206,128 subcontracts, \$11,889 supplies
Basis for adjustment - See Below:
1) An increase in cost to reflect the unplanned cost increases in the final stages of the B779 project -- +34.3%
2) An increase in cost to reflect the specific scope of Building 371/374 -- +28.7%
3) An increase in cost to account for the completion date acceleration from March 2006 to September 2005 -- +18.25%
4) A decrease in cost to transfer scope from decommissioning to deactivation -- -8.95%
2nd Unit Cost Adjustment factor - approximately a 22% adjustment due to first target reductions.
3rd Unit Cost Adjustment factor - approximately a 10% adjustment due to a second target reduction.

Note: The 1st Unit Cost Adjustment factor of 1.723 was the original Basis of Estimate prior to the revised target reductions. 2nd and 3rd djustments to the Basis of Estimates were based upon Management Directive to accept additional risk.

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

Cost Element			Skill		Department		Curve	Quantity	Units	
750	STRAIGHT TIME BASE		E130	OTHER ENGINEERS		R100S	RMRS Salaried	Linear	982.70	Hours
Factors	1081	Hours	0.90907 CA AAD Adjustment Factor							
750	STRAIGHT TIME BASE		G010	ADMINISTRATIVE ASSISTANTS		R100S	RMRS Salaried	Linear	347.26	Hours
Factors	382	Hours	0.90907 CA AAD Adjustment Factor							
750	STRAIGHT TIME BASE		M010	FOREMEN / TEAM LEADS / GROUP		R100S	RMRS Salaried	Linear	25.45	Hours
Factors	28	Hours	0.90907 CA AAD Adjustment Factor							
A5C	SUPPLIES		0000	NONE		KA70S	B371 Facility Disposition	Linear	10,415.20	Dollars
Factors	11457	Dollars	0.90907 CA AAD Adjustment Factor							
A5H	SUBCONTRACTED SRVS		0000	NONE		KA70S	B371 Facility Disposition	Linear	148,428.20	Dollars
Factors	163275	Dollars								

0.90907 CA AAD Adjustment Factor

WBS No: 1AAD
Activity ID: 1AD0005B10

Rockv Flats Closure Project
Baseline Cost and Basis of Estimate

Project Baseline Devl
WBS Filter 1AAD
Activity Filter *

Starts In FY *

A5H	SUBCONTRACTED SRVS	E050	ENVIRONMENTAL ENGINEERS	KA70S	B371 Facility Disposition	Linear	3,328.10	Dollars
Factors	3661	Dollars						

0.90907 CA AAD Adjustment Factor

A5H	SUBCONTRACTED SRVS	E130	OTHER ENGINEERS	KA70S	B371 Facility Disposition	Linear	26,860.26	Dollars
Factors	29547	Dollars						

0.90907 CA AAD Adjustment Factor

A5H	SUBCONTRACTED SRVS	G010	ADMINISTRATIVE ASSISTANTS	KA70S	B371 Facility Disposition	Linear	1,973.59	Dollars
Factors	2171	Dollars						

0.90907 CA AAD Adjustment Factor

Line Item SYS - Contingency And Escalation

BOE

Resources	Cost Element		Skill		Department		Curve	Quantity	Units
	CON	CONTINGENCY	0000	NONE	ZDEPT	No Department	Linear	32.997.07	Dollars
	Factors 32997.1 Dollars								
	ESC	ESCALATION	0000	NONE	ZDEPT	No Department	Linear	17.948.98	Dollars
Factors 17949 Dollars									

Activity ID: 1AD0005B30 Description: Set 5 - Utly Areas/Dissol Site Support

Cost Risk 1 Schedule Risk 1

Line Item	Description	Quantity	Units	BOE Type	Labor Hours/Unit	Labor Hours Total	Labor Cost Total	Materials/ Sub Cost	Contingency & Escalation	Total Prime Cost	Burden Cost	Total Cost
5B30	Set 5 Site Support	1.00	each	HC	5.291	5.291	115.354	716.754	0	832.109	38.819	870.928
SYS	Contingency And Escalation	1.00	ea	EF	0	0	0	0	190.400	190.400	0	190.400
Total for Activity 1AD0005B30:						5.291	115.354	716.754	190.400	1,022.509	38.819	1,061.328

Line Item 5B30 - Set 5 Site Support

BOE

Historical Data Source - The costs for Decommissioning B123, the 690 trailer complex, 4 tents in the 904/906 cluster, tanks 221 and 224, and the removal of gloveboxes and piping and ductwork in B779 are the primary Historical Data used in establishing the unit costs in this estimate. A complete breakdown of the historical costs and the adjustments made to the actual costs are in the Facility Disposition Cost Model (FDCM) Rev. 2 Dated May 1999.

Item Desc - Decommissioning Support Services
Breakdown of Historical Data:
Item - Support Services
Units - 1 lot
Unit Cost - 3,309 hrs, \$443,410 subcontracts, \$29,819 supplies
Unit Cost Adjustment factor - 1.723
Revised Unit Cost - 5,701 hrs, \$763,995 subcontracts, \$51,378 supplies
Basis for adjustment - See Below:
1) An increase in cost to reflect the unplanned cost increases in the final stages of the B779 project -- +34.3%
2) An increase in cost to reflect the specific scope of Building 371/374 -- +28.7%
3) An increase in cost to account for the completion date acceleration from March 2006 to September 2005 -- +18.25%
4) A decrease in cost to transfer scope from decommissioning to deactivation -- -8.95%
2nd Unit Cost Adjustment factor - approximately a 22% adjustment due to first target reductions.
3rd Unit Cost Adjustment factor - approximately a 10% adjustment due to a second target reduction.

Note: The 1st Unit Cost Adjustment factor of 1.723 was the original Basis of Estimate prior to the revised target reductions. 2nd and 3rd djustments to the Basis of Estimates were based upon Management Directive to accept additional risk.

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources	Cost Element		Skill		Department		Curve	Quantity	Units
	750	STRAIGHT TIME BASE	E130	OTHER ENGINEERS	R100S	RMRS Salaried	Linear	1,269.06	Hours
Factors	1396	Hours	0.90907 CA AAD Adjustment Factor						
750	STRAIGHT TIME BASE	G010	ADMINISTRATIVE ASSISTANTS	R100S	RMRS Salaried	Linear	3,409.92	Hours	
Factors	3751	Hours	0.90907 CA AAD Adjustment Factor						
750	STRAIGHT TIME BASE	P150	TRAINERS	R100S	RMRS Salaried	Linear	611.80	Hours	
Factors	673	Hours							

0.90907 CA AAD Adjustment Factor

WBS No: 1AAD
Activity ID: 1AD0005B30

Rockv Flats Closure Project
Baseline Cost and Basis of Estimate

Project Baseline Devl
WBS Filter 1AAD
Activity Filter *

Starts In FY *

A5C	SUPPLIES	0000	NONE	KA70S	B371 Facility Disposition	Linear	45,164.36	Dollars
Factors	49682	Dollars						
0.90907 CA AAD Adjustment Factor								
A5H	SUBCONTRACTED SRVS	0000	NONE	KA70S	B371 Facility Disposition	Linear	651,977.80	Dollars
Factors	717193	Dollars						
0.90907 CA AAD Adjustment Factor								
A5H	SUBCONTRACTED SRVS	E110	QUALITY CONTROL ENGINEERS	KA70S	B371 Facility Disposition	Linear	5,599.86	Dollars
Factors	6160	Dollars						
0.90907 CA AAD Adjustment Factor								
A5H	SUBCONTRACTED SRVS	E120	SAFETY ENGINEERS	KA70S	B371 Facility Disposition	Linear	5,605.32	Dollars
Factors	6166	Dollars						
0.90907 CA AAD Adjustment Factor								
A5H	SUBCONTRACTED SRVS	E130	OTHER ENGINEERS	KA70S	B371 Facility Disposition	Linear	8,407.07	Dollars
Factors	9248	Dollars						
0.90907 CA AAD Adjustment Factor								

Line Item SYS - Contingency And Escalation

BOE

Resources

Cost Element	Skill	Department	Curve	Quantity	Units
CON	CONTINGENCY	0000 NONE	ZDEPT No Department	Linear	125,570.40
Factors	125570	Dollars			
ESC	ESCALATION	0000 NONE	ZDEPT No Department	Linear	64,829.76
Factors	64829.8	Dollars			

Activity ID: 1AD0005L10 Description: Set 5 - Utly Areas/Dissol - Dismantlement

Cost Risk 4 Schedule Risk 4

Line Item	Description	Quantity	Units	BOE Type	Labor Hours/Unit	Labor Hours Total	Labor Cost Total	Materials/ Sub Cost	Contingency & Escalation	Total Prime Cost	Burden Cost	Total Cost
1AQEDIS170	Dismantlement - A5C only	1.00	ea	HC	0	0	0	821.751	0	821.751	0	821.751
1AQEDIS175	Dismantlement - A5C only	1.00	ea	HC	0	0	0	412.114	0	412.114	0	412.114
Building Trades	Building Trade Crew of 8 (138d x 1crew)	138.00	dav	EE	0	0	0	541.950	0	541.950	0	541.950
Steekworkers	Steelworker Crew of 15 (336d x 3crews)	1,008.00	dav	EE	104	105.150	2,228.693	0	0	2,228.693	738.127	2,966.820
SYS	Contingency And Escalation	1.00	ea	EE	0	0	0	0	1,044.666	1,044.666	0	1,044.666
Total for Activity 1AD0005L10:						105.150	2,228.693	1,775.816	1,044.666	5,049.174	738.127	5,787.301

Line Item 1AQEDIS170 - Dismantlement - A5C only

BOE

Historical Data Source - The costs for Decommissioning B123, the 690 trailer complex, 4 tents in the 904/906 cluster, tanks 221 and 224, and the removal of gloveboxes and piping and ductwork in B779 are the primary Historical Data used in establishing the unit costs in this estimate. A complete breakdown of the historical costs and the adjustments made to the actual costs are in the Facility Disposition Cost Model (FDCM) Rev. 2 Dated May 1999.

Item Desc - Decommissioning Dismantlement
Breakdown of Historical Data:
Item - Dismantlement
Units - 1 lot
Unit Cost - 72,785.22 hrs, \$1,698,216 subcontracts, \$593,479 supplies
1st Unit Cost Adjustment factor - .884
Revised Unit Cost - 64,342.13 hours, \$1,501,223 subcontracts, \$524,636 supplies
Basis for adjustment - Unit cost reduced by .884 to account for availability of size reduction facility for all of FY02.
2nd Unit Cost Adjustment factor - 1.723
Revised Unit Cost - 110,861 hrs, \$2,586,607 subcontracts, \$903,948 supplies
Basis for adjustment - See Below:
1) An increase in cost to reflect the unplanned cost increases in the final stages of the B779 project -- +34.3%
2) An increase in cost to reflect the specific scope of Building 371/374 -- +28.7%
3) An increase in cost to account for the completion date acceleration from March 2006 to September 2005 -- +18.25%
4) A decrease in cost to transfer scope from decommissioning to deactivation -- -8.95%

Note: The above numbers were original estimates prior to June target reductions. June adjustments to the Basis of Estimates were based upon Management

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Directive to accept additional risk.

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources	Cost Element		Skill		Department		Curve	Quantity	Units
	A5C	SUPPLIES	0000	NONE	KA70S	B371 Facility Disposition	Linear	821.750.80	Dollars
Factors 903948 Dollars									

0.90907 CA AAD Adjustment Factor

Line Item 1AQEDIS175 - Dismantlement - A5C only

BOE	<p>Historical Data Source - The costs for Decommissioning B123, the 690 trailer complex, 4 tents in the 904/906 cluster, tanks 221 and 224, and the removal of gloveboxes and piping and ductwork in B779 are the primary Historical Data used in establishing the unit costs in this estimate. A complete breakdown of the historical costs and the adjustments made to the actual costs are in the Facility Disposition Cost Model (FDCM) Rev. 2 Dated May 1999.</p> <p>Item Desc - Decommissioning Dismantlement Breakdown of Historical Data: Item - Dismantlement Units - 1 lot Unit Cost - 40,302.92 hrs, \$940,343 subcontracts, \$328,624 supplies 1st Unit Cost Adjustment factor - .8006 Revised Unit Cost - 32,268.13 hours, \$752,876 subcontracts, \$263,109 supplies Basis for adjustment - Unit cost reduced by .834 to account for availability of size reduction facility and the elimination of the Protected Area reduced costs by .96. 2nd Unit Cost Adjustment factor - 1.723 Revised Unit Cost - 55,598 hrs, \$1,297,205 subcontracts, \$453,337 supplies Basis for adjustment - See Below: 1) An increase in cost to reflect the unplanned cost increases in the final stages of the B779 project -- +34.3% 2) An increase in cost to reflect the specific scope of Building 371/374 -- +28.7% 3) An increase in cost to account for the completion date acceleration from March 2006 to September 2005 -- +18.25% 4) A decrease in cost to transfer scope from decommissioning to deactivation -- -8.95%</p> <p>Note: The above numbers were original estimates prior to June target reductions. June adjustments to the Basis of Estimates were based upon Management Directive to accept additional risk.</p> <p>This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.</p>								
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Resources	Cost Element		Skill		Department		Curve	Quantity	Units
	A5C	SUPPLIES	0000	NONE	KA70S	B371 Facility Disposition	Linear	412.114.40	Dollars
Factors 453337 Dollars									

0.90907 CA AAD Adjustment Factor

Line Item Building Trades - Building Trade Crew of 8 (138d x 1crew)

BOE	<p>Estimators Experience - This BOE was developed using a team of Subject Matter Experts (SMEs) including the B771 D&D Manager, B771 Operations Manager, B371 D&D Team and B371 Engineers familiar with the operations and management of B371. Set areas were reviewed and experience associated with B771 D&D activities was used as a template to develop the B371 estimate. Scope was broken out by Steelworker support and Building Trade support. A standard crew of 15 people were developed for the Steelworker support (1-foreman; 5-RCTs; 9-D&D workers). A Standard crew of 8 people were developed for the Building Trade (1-foreman; 4-pipefitters; 2-laborers; 1-RCT).</p> <p>Experience Item Desc - Dismantlement of Set 1 Attic/Chem Makeup Breakdown of Cost Data: Item - Building Trades Support Units - 1 Crews @ 8 people per crew x 138 days Unit Adjustment factor - .9090688 reduction per management directive. Basis for adjustment - Adjustments to the Basis of Estimates were based upon Management Directive to accept additional risk.</p> <p>This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.</p>								
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Resources	Cost Element		Skill		Department		Curve	Quantity	Units
	A5B	CONSTRUCTION	C080	PLUMBERS AND PIPEFITTERS	KA70H	371 Facility Disposition Steelworkers	Back Loaded	1.963.59	Dollars
Factors 4 Pipe Fitters 9 hours a day 60 \$/hr									

0.90907 CA AAD Adjustment Factor

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A5B	CONSTRUCTION	L090	GENERAL LABORER	KA70H	371 Facility Disposition Steelworkers	Back Loaded	981.79	Dollars
Factors	2	Laborers	9	hours a day	60	\$/hr		
0.90907 CA AAD Adjustment Factor								
A5B	CONSTRUCTION	M010	FOREMEN / TEAM LEADS / GROUP	KA70S	B371 Facility Disposition	Back Loaded	490.90	Dollars
Factors	1	Foreman	9	hours a day	60	\$/hr		
0.90907 CA AAD Adjustment Factor								
A5B	CONSTRUCTION	T050	RADIATION CONTROL TECHNOLOGI	KA70H	371 Facility Disposition Steelworkers	Back Loaded	490.90	Dollars
Factors	1	RCT	9	hours a day	60	\$/hr		
0.90907 CA AAD Adjustment Factor								

Line Item Steelworkers - Steelworker Crew of 15 (336d x 3crews)

BOE	Estimators Experience - This BOE was developed using a team of Subject Matter Experts (SMEs)including the B771 D&D Manager, B771 Operations Manager, B371 D&D Team and B371 Engineers familiar with the operations and management of B371. Set areas were reviewed and experience associated with B771 D&D activities was used as a template to develop the B371 estimate. Scope was broken out by Steelworker support and Building Trade support. A standard crew of 15 people were developed for the Steelworker support (1-foreman; 5-RCTs; 9-D&D workers). A Standard crew of 8 people were developed for the Building Trade (1-foreman; 4-pipefitters; 2-laborers; 1-RCT). Experience Item Desc - Dismantlement of Set 1 Attic/Chem Makeup Breakdown of Cost Data: Item - Building Trades Support Units - 3 Crews @ 15 people per crew x 336 days Unit Adjustment factor - .9090688 reduction per management directive. Basis for adjustment - Adjustments to the Basis of Estimates were based upon Management Directive to accept additional risk. This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.											
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Resources	Cost Element		Skill		Department		Curve	Quantity	Units
	750	STRAIGHT TIME BASE	C120	D&D SKILLED TRADES	KA70H	371 Facility Disposition Steelworkers	Linear	62.59	Hours
Factors	9	D&D Workers	7.65	hours a day					
0.90907 CA AAD Adjustment Factor									
	750	STRAIGHT TIME BASE	M010	FOREMEN / TEAM LEADS / GROUP	R100S	RMRS Salaried	Linear	6.95	Hours
Factors	1	Foreman	7.65	hours a day					
0.90907 CA AAD Adjustment Factor									
	750	STRAIGHT TIME BASE	T050	RADIATION CONTROL TECHNOLOGI	KA10H	371 Complex Steelworkers	Linear	34.77	Hours
Factors	5	RCTs	7.65	hours a day					
0.90907 CA AAD Adjustment Factor									

Line Item SYS - Contingency And Escalation

BOE										
Resources	Cost Element			Skill		Department		Curve	Quantity	Units
	CON	CONTINGENCY		0000	NONE	ZDEPT	No Department	Linear	680.669.70	Dollars
	Factors 680670 Dollars									
	ESC	ESCALATION		0000	NONE	ZDEPT	No Department	Linear	363.995.90	Dollars
	Factors 363996 Dollars									

Activity ID: 1AD0005L20 Description: Set 5 - Utly Areas/Dissol - Decontamination

Cost Risk 4 Schedule Risk 4

Line Item	Description	Quantity	Units	BOE Type	Labor Hours/Unit	Labor Hours Total	Labor Cost Total	Materials/ Sub Cost	Contingency & Escalation	Total Prime Cost	Burden Cost	Total Cost
5L20	Set 5 Decontamination	1.00	each	HC	1.154	1.154	33.879	844.284	0	878.163	9.554	887.717
SYS	Contingency And Escalation	1.00	lea	EE	0	0	0	0	129.782	129.782	0	129.782
Total for Activity 1AD0005L20:						1.154	33.879	844.284	129.782	1,007.946	9.554	1,017.500

Line Item 5L20 - Set 5 Decontamination

BOE	Historical Data Source - The costs for Decommissioning B123, the 690 trailer complex, 4 tents in the 904/906 cluster, tanks 221 and 224, and the removal of gloveboxes and piping and ductwork in B779 are the primary Historical Data used in establishing the unit costs in this estimate. A complete breakdown of the historical costs and the adjustments made to the actual costs are in the Facility Disposition Cost Model (FDCM) Rev. 2 Dated May 1999. Item Desc - Decommissioning Decontamination Breakdown of Historical Data: Item - Decontamination Units - 1 lot											
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WBS No: 1AAD
Activity ID: 1AD0005L20

Rockv Flats Closure Project
Baseline Cost and Basis of Estimate

Project Baseline Devl
WBS Filter 1AAD
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Unit Cost - 3,190 hrs, \$967,246 subcontracts, \$20,444 supplies
Unit Cost Adjustment factor - 1.723
Revised Unit Cost - 5,496 hrs, \$1,666,565 subcontracts, \$35,225 supplies
Basis for adjustment - See Below:
1) An increase in cost to reflect the unplanned cost increases in the final stages of the B779 project -- +34.3%
2) An increase in cost to reflect the specific scope of Building 371/374 -- +28.7%
3) An increase in cost to account for the completion date acceleration from March 2006 to September 2005 -- +18.25%
4) A decrease in cost to transfer scope from decommissioning to deactivation -- -8.95%
2nd Unit Cost Adjustment factor - approximately a 22% adjustment due to first target reductions.
3rd Unit Cost Adjustment factor - approximately a 10% adjustment due to a second target reduction.

Note: The 1st Unit Cost Adjustment factor of 1.723 was the original Basis of Estimate prior to the revised target reductions. 2nd and 3rd adjustments to the Basis of Estimates were based upon Management Directive to accept additional risk.

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

Cost Element		Skill		Department		Curve	Quantity	Units
750	STRAIGHT TIME BASE	C120	D&D SKILLED TRADES	KA70H	371 Facility Disposition Steelworkers	Linear	305.45	Hours
Factors 336 hours								
0.90907 CA AAD Adjustment Factor								
750	STRAIGHT TIME BASE	E130	OTHER ENGINEERS	R100S	RMRS Salaried	Linear	739.07	Hours
Factors 813 hours								
0.90907 CA AAD Adjustment Factor								
750	STRAIGHT TIME BASE	T050	RADIATION CONTROL TECHNOLOGI	KA10H	371 Complex Steelworkers	Linear	109.09	Hours
Factors 120 hours								
0.90907 CA AAD Adjustment Factor								
A5B	CONSTRUCTION	0000	NONE	KA70S	B371 Facility Disposition	Linear	652,628.70	Dollars
Factors 717909 dollars								
0.90907 CA AAD Adjustment Factor								
A5C	SUPPLIES	0000	NONE	KA70S	B371 Facility Disposition	Linear	18,585.00	Dollars
Factors 20444 dollars								
0.90907 CA AAD Adjustment Factor								
A5H	SUBCONTRACTED SRVS	0000	NONE	KA70S	B371 Facility Disposition	Linear	169,239.50	Dollars
Factors 186168 dollars - Site Prep								
0.90907 CA AAD Adjustment Factor								
A5H	SUBCONTRACTED SRVS	0000	NONE	KA70S	B371 Facility Disposition	Linear	3,830.82	Dollars
Factors 4214 dollars								
0.90907 CA AAD Adjustment Factor								

Line Item SYS - Contingency And Escalation

BOE

Resources

Cost Element		Skill		Department		Curve	Quantity	Units
CON	CONTINGENCY	0000	NONE	ZDEPT	No Department	Linear	44,547.18	Dollars
Factors 44547.2 Dollars								
ESC	ESCALATION	0000	NONE	ZDEPT	No Department	Linear	85,235.29	Dollars
Factors 85235.3 Dollars								

Activity ID: 1AD0005L30

Description: Set 5 - Utly Areas/Dissol - Final Survey

Cost Risk 2 Schedule Risk 3

Line Item	Description	Quantity	Units	BOE Type	Labor Hours/Unit	Labor Hours Total	Labor Cost Total	Materials/ Sub Cost	Contingency & Escalation	Total Prime Cost	Burden Cost	Total Cost
5L30	Set 5 Final Survey	1.00	each	HC	939	939	24,814	155,802	0	180,616	6,998	187,614
SYS	Contingency And Escalation	1.00	ea	EE	0	0	0	0	26,994	26,994	0	26,994
Total for Activity 1AD0005L30:						939	24,814	155,802	26,994	207,610	6,998	214,607

Line Item 5L30 - Set 5 Final Survey

BOE

Historical Data Source - The costs for Decommissioning B123, the 690 trailer complex, 4 tents in the 904/906 cluster, tanks 221 and 224, and the removal of gloveboxes and piping and ductwork in B779 are the primary Historical Data used in establishing the unit costs in this estimate. A complete breakdown of the historical costs and the adjustments made to the actual costs are in the Facility Disposition Cost Model (FDCM) Rev. 2 Dated May 1999.

WBS No: 1AAD
Activity ID: 1AD0005L30

Rockv Flats Closure Project
Baseline Cost and Basis of Estimate

Project Baseline Devl
WBS Filter 1AAD
Activity Filter *

Starts In FY *

Item Desc - Decommissioning Final Survey
Breakdown of Historical Data:
Item - Final Survey
Units - 1 lot
Unit Cost - 2,338 hrs, \$157,790 subcontracts, \$13,297 supplies
Unit Cost Adjustment factor - 1.723
Revised Unit Cost - 4,028 hrs, \$271,873 subcontracts, \$22,911 supplies
Basis for adjustment - See Below:
1) An increase in cost to reflect the unplanned cost increases in the final stages of the B779 project -- +34.3%
2) An increase in cost to reflect the specific scope of Building 371/374 -- +28.7%
3) An increase in cost to account for the completion date acceleration from March 2006 to September 2005 -- +18.25%
4) A decrease in cost to transfer scope from decommissioning to deactivation -- -8.95%
2nd Unit Cost Adjustment factor - approximately a 22% adjustment due to first target reductions.
3rd Unit Cost Adjustment factor - approximately a 10% adjustment due to a second target reduction.

Note: The 1st Unit Cost Adjustment factor of 1.723 was the original Basis of Estimate prior to the revised target reductions. 2nd and 3rd adjustments to the Basis of Estimates were based upon Management Directive to accept additional risk.

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

Cost Element		Skill		Department		Curve	Quantity	Units
750	STRAIGHT TIME BASE	E130	OTHER ENGINEERS	R100S	RMRS Salaried	Linear	395.90	Hours
Factors 435.5 Hours								
0.90907 CA AAD Adjustment Factor								
750	STRAIGHT TIME BASE	T050	RADIATION CONTROL TECHNOLOGI	KA10H	371 Complex Steelworkers	Linear	543.17	Hours
Factors 597.5 Hours								
0.90907 CA AAD Adjustment Factor								
A5C	SUPPLIES	0000	NONE	KA70S	B371 Facility Disposition	Linear	12.109.25	Dollars
Factors 13320.5 Dollars								
0.90907 CA AAD Adjustment Factor								
A5H	SUBCONTRACTED SRVS	0000	NONE	KA70S	B371 Facility Disposition	Linear	143.692.40	Dollars
Factors 158066 Dollars								
0.90907 CA AAD Adjustment Factor								

Line Item SYS - Contingency And Escalation

BOE

Resources

Cost Element		Skill		Department		Curve	Quantity	Units
CON	CONTINGENCY	0000	NONE	ZDEPT	No Department	Linear	8.979.66	Dollars
Factors 8979.66 Dollars								
ESC	ESCALATION	0000	NONE	ZDEPT	No Department	Linear	18.013.98	Dollars
Factors 18014 Dollars								

Activity ID: 1AD0006B10 Description: Set 6 - Fluorination Area Planning & Engineering

Cost Risk 2 Schedule Risk 2

Line Item	Description	Quantity	Units	BOE Type	Labor Hours/Unit	Labor Hours Total	Labor Cost Total	Materials/ Sub Cost	Contingency & Escalation	Total Prime Cost	Burden Cost	Total Cost
6B10	Set 6 P&E	1.00	each	HC	587	587	17.378	82.827	0	100.205	7.268	107.473
SYS	Contingency And Escalation	1.00	ea	EE	0	0	0	0	10.268	10.268	0	10.268
Total for Activity 1AD0006B10:						587	17.378	82.827	10.268	110.473	7.268	117.741

Line Item 6B10 - Set 6 P&E

BOE

Historical Data Source - The costs for Decommissioning B123, actual data gathered during FY99 supporting the advanced planning and characterization for "Group A" Type 1 and 2 facilities, the characterization requirements defined within the "D&D Characterization Protocol" and the historical cost adjustments made to actual costs in the Facility Disposition Cost Model (FDCM) support the estimate.

Item Desc - Decommissioning Planning & Engineering
Breakdown of Historical Data:
Item - Planning & Engineering
Units - 1 lot
Unit Cost - 708 hours, \$99,414 subcontracts, \$5,734 supplies
Unit Cost Adjustment factor - 1.723
Revised Unit Cost - 1,220 hrs, \$171,290 subcontracts, \$9,880 supplies

WBS No: 1AAD
Activity ID: 1AD0006B10

Rockv Flats Closure Project
Baseline Cost and Basis of Estimate

Project Baseline Devl
WBS Filter 1AAD
Activity Filter *

Starts In FY *

Basis for adjustment - See Below:
1) An increase in cost to reflect the unplanned cost increases in the final stages of the B779 project -- +34.3%
2) An increase in cost to reflect the specific scope of Building 371/374 -- +28.7%
3) An increase in cost to account for the completion date acceleration from March 2006 to September 2005 -- +18.25%
4) A decrease in cost to transfer scope from decommissioning to deactivation -- -8.95%
2nd Unit Cost Adjustment factor - approximately a 22% adjustment due to first target reductions.
3rd Unit Cost Adjustment factor - approximately a 10% adjustment due to a second target reduction.

Note: The 1st Unit Cost Adjustment factor of 1.723 was the original Basis of Estimate prior to the revised target reductions. 2nd and 3rd djustments to the Basis of Estimates were based upon Management Directive to accept additional risk.

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

Cost Element		Skill		Department		Curve	Quantity	Units
750	STRAIGHT TIME BASE	E130	OTHER ENGINEERS	R100S	RMRS Salaried	Linear	426.35	Hours
Factors 469 Hours								
0.90907 CA AAD Adjustment Factor							150.00	Hours
750	STRAIGHT TIME BASE	G010	ADMINISTRATIVE ASSISTANTS	R100S	RMRS Salaried	Linear	150.00	Hours
Factors 165 Hours								
0.90907 CA AAD Adjustment Factor							10.91	Hours
750	STRAIGHT TIME BASE	M010	FOREMEN / TEAM LEADS / GROUP	R100S	RMRS Salaried	Linear	10.91	Hours
Factors 12 Hours								
0.90907 CA AAD Adjustment Factor							4.516.25	Dollars
A5C	SUPPLIES	0000	NONE	KA70S	B371 Facility Disposition	Linear	4.516.25	Dollars
Factors 4968 Dollars								
0.90907 CA AAD Adjustment Factor							64.363.89	Dollars
A5H	SUBCONTRACTED SRVS	0000	NONE	KA70S	B371 Facility Disposition	Linear	64.363.89	Dollars
Factors 70802 Dollars								
0.90907 CA AAD Adjustment Factor							1.443.60	Dollars
A5H	SUBCONTRACTED SRVS	E050	ENVIRONMENTAL ENGINEERS	KA70S	B371 Facility Disposition	Linear	1.443.60	Dollars
Factors 1588 Dollars								
0.90907 CA AAD Adjustment Factor							11.647.90	Dollars
A5H	SUBCONTRACTED SRVS	E130	OTHER ENGINEERS	KA70S	B371 Facility Disposition	Linear	11.647.90	Dollars
Factors 12813 Dollars								
0.90907 CA AAD Adjustment Factor							855.43	Dollars
A5H	SUBCONTRACTED SRVS	G010	ADMINISTRATIVE ASSISTANTS	KA70S	B371 Facility Disposition	Linear	855.43	Dollars
Factors 941 Dollars								
0.90907 CA AAD Adjustment Factor								

Line Item SYS - Contingency And Escalation

BOE

Resources

Cost Element		Skill		Department		Curve	Quantity	Units
CON	CONTINGENCY	0000	NONE	ZDEPT	No Department	Linear	6.712.69	Dollars
Factors 6712.69 Dollars								
ESC	ESCALATION	0000	NONE	ZDEPT	No Department	Linear	3.555.34	Dollars
Factors 3555.34 Dollars								

Activity ID: 1AD0006B30

Description: Set 6 -Fluorination Area Site Support

Cost Risk 1 Schedule Risk 1

Line Item	Description	Quantity	Units	BOE Type	Labor Hours/Unit	Labor Hours Total	Labor Cost Total	Materials/ Sub Cost	Contingency & Escalation	Total Prime Cost	Burden Cost	Total Cost
6B30	Set 6 Site Support	1.00	each	HC	2.294	2.294	50.021	310.810	0	360.831	20.927	381.758
SYS	Contingency And Escalation	1.00	ea	EE	0	0	0	0	36.101	36.101	0	36.101
Total for Activity 1AD0006B30:						2.294	50.021	310.810	36.101	396.931	20.927	417.858

Line Item 6B30 - Set 6 Site Support

BOE

Historical Data Source - The costs for Decommissioning B123, the 690 trailer complex, 4 tents in the 904/906 cluster, tanks 221 and 224, and the removal of gloveboxes and piping and ductwork in B779 are the primary Historical Data used in establishing the unit costs in this estimate. A complete breakdown of the historical costs and the adjustments made to the actual costs are in the Facility Disposition Cost Model (FDCM) Rev. 2 Dated May 1999.

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Activity ID: 1AD0006B30

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Baseline Cost and Basis of Estimate

Project Baseline Devl
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Activity Filter *

Starts In FY *

Item Desc - Decommissioning Support Services
Breakdown of Historical Data:
Item - Support Services
Units - 1 lot
Unit Cost - 2,750 hrs, \$368,467 subcontracts, \$24,779 supplies
Unit Cost Adjustment factor - 1.723
Revised Unit Cost - 4,738 hrs, \$634,869 subcontracts, \$42,694 supplies
Basis for adjustment - See Below:
1) An increase in cost to reflect the unplanned cost increases in the final stages of the B779 project -- +34.3%
2) An increase in cost to reflect the specific scope of Building 371/374 -- +28.7%
3) An increase in cost to account for the completion date acceleration from March 2006 to September 2005 -- +18.25%
4) A decrease in cost to transfer scope from decommissioning to deactivation -- -8.95%
2nd Unit Cost Adjustment factor - approximately a 22% adjustment due to first target reductions.
3rd Unit Cost Adjustment factor - approximately a 10% adjustment due to a second target reduction.

Note: The 1st Unit Cost Adjustment factor of 1.723 was the original Basis of Estimate prior to the revised target reductions. 2nd and 3rd djustments to the Basis of Estimates were based upon Management Directive to accept additional risk.

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

Cost Element		Skill		Department		Curve	Quantity	Units
750	STRAIGHT TIME BASE	E130	OTHER ENGINEERS	R100S	RMRS Salaried	Linear	549.99	Hours
Factors	605	Hours						
0.90907 CA AAD Adjustment Factor							1.479.05	Hours
750	STRAIGHT TIME BASE	G010	ADMINISTRATIVE ASSISTANTS	R100S	RMRS Salaried	Linear	265.45	Hours
Factors	1627	Hours						
0.90907 CA AAD Adjustment Factor							19.584.98	Dollars
750	STRAIGHT TIME BASE	P150	TRAINERS	R100S	RMRS Salaried	Linear	282.720.40	Dollars
Factors	292	Hours						
0.90907 CA AAD Adjustment Factor							2.428.12	Dollars
A5C	SUPPLIES	0000	NONE	KA70S	B371 Facility Disposition	Linear	2.430.85	Dollars
Factors	21544	Dollars						
0.90907 CA AAD Adjustment Factor							3.645.37	Dollars
A5H	SUBCONTRACTED SRVS	0000	NONE	KA70S	B371 Facility Disposition	Linear	12.628.05	Dollars
Factors	311000	Dollars						
0.90907 CA AAD Adjustment Factor							23.472.49	Dollars
A5H	SUBCONTRACTED SRVS	E110	QUALITY CONTROL ENGINEERS	KA70S	B371 Facility Disposition	Linear	23.472.49	Dollars
Factors	2671	Dollars						
0.90907 CA AAD Adjustment Factor							12.628.05	Dollars
A5H	SUBCONTRACTED SRVS	E120	SAFETY ENGINEERS	KA70S	B371 Facility Disposition	Linear	12.628.05	Dollars
Factors	2674	Dollars						
0.90907 CA AAD Adjustment Factor							3.645.37	Dollars
A5H	SUBCONTRACTED SRVS	E130	OTHER ENGINEERS	KA70S	B371 Facility Disposition	Linear	3.645.37	Dollars
Factors	4010	Dollars						
0.90907 CA AAD Adjustment Factor								

Line Item SYS - Contingency And Escalation

BOE

Resources

Cost Element		Skill		Department		Curve	Quantity	Units
CON	CONTINGENCY	0000	NONE	ZDEPT	No Department	Linear	23.472.49	Dollars
Factors	23472.5	Dollars						
ESC	ESCALATION	0000	NONE	ZDEPT	No Department	Linear	12.628.05	Dollars
Factors	12628.1	Dollars						

Activity ID: 1AD0006L10 Description: Set 6 - Fluorination Area - Dismantlement

Cost Risk 4 Schedule Risk 4

Line Item	Description	Quantity	Units	BOE Type	Labor Hours/Unit	Labor Hours Total	Labor Cost Total	Materials/ Sub Cost	Contingency & Escalation	Total Prime Cost	Burden Cost	Total Cost
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WBS No: 1AAD
Activity ID: 1AD0006L10

Rockv Flats Closure Project
Baseline Cost and Basis of Estimate

Project Baseline Devl
WBS Filter 1AAD
Activity Filter *

Starts In FY *

1AQEDIS130	Dismantlement - A5C only	1.00	ea	HC	0	0	0	968.962	0	968.962	0	968.962
Building Trades	Building Trade Crew of 8 (180d x 1crew)	180.00	day	EE	0	0	0	706.892	0	706.892	0	706.892
Steelworkers	Steelworker Crew of 15 (323d x 1crew)	323.00	day	EE	104	33.694	714.155	0	0	714.155	293.422	1,007.577
SYS	Contingency And Escalation	1.00	ea	EE	0	0	0	0	276.604	276.604	0	276.604
Total for Activity 1AD0006L10:						33.694	714.155	1,675.854	276.604	2,666.612	293.422	2,960.034

Line Item 1AQEDIS130 - Dismantlement - A5C only

BOE	<p>Historical Data Source - The costs for Decommissioning B123, the 690 trailer complex, 4 tents in the 904/906 cluster, tanks 221 and 224, and the removal of gloveboxes and piping and ductwork in B779 are the primary Historical Data used in establishing the unit costs in this estimate. A complete breakdown of the historical costs and the adjustments made to the actual costs are in the Facility Disposition Cost Model (FDCM) Rev. 2 Dated May 1999.</p> <p>Item Desc - Decommissioning Dismantlement Breakdown of Historical Data: Item - Dismantlement Units - 1 lot Unit Cost - 94,760 hrs, \$2,210,930 subcontracts, \$772,658 supplies 1st Unit Cost Adjustment factor - .8006 Revised Unit Cost - 75,869 hours, \$1,770,159 subcontracts, \$618,621 supplies Basis for adjustment - Unit cost reduced by .834 to account for availability of size reduction facility and the elimination of the Protected Area reduced costs by .96. 2nd Unit Cost Adjustment factor - 1.723 Revised Unit Cost - 130,722 hrs, \$3,049,984 subcontracts, \$1,065,884 supplies Basis for adjustment - See Below: 1) An increase in cost to reflect the unplanned cost increases in the final stages of the B779 project -- +34.3% 2) An increase in cost to reflect the specific scope of Building 371/374 -- +28.7% 3) An increase in cost to account for the completion date acceleration from March 2006 to September 2005 -- +18.25% 4) A decrease in cost to transfer scope from decommissioning to deactivation -- -8.95%</p> <p>Note: The above numbers were original estimates prior to June target reductions. June adjustments to the Basis of Estimates were based upon Management Directive to accept additional risk.</p> <p>This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.</p>
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Resources		Cost Element		Skill		Department		Curve	Quantity	Units
		A5C	SUPPLIES	0000	NONE	KA70S	B371 Facility Disposition	Linear	968.961.90	Dollars
Factors		1065884 Dollars								

0.90907 CA AAD Adjustment Factor

Line Item Building Trades - Building Trade Crew of 8 (180d x 1crew)

BOE	<p>Estimators Experience - This BOE was developed using a team of Subject Matter Experts (SMEs) including the B771 D&D Manager, B771 Operations Manager, B371 D&D Team and B371 Engineers familiar with the operations and management of B371. Set areas were reviewed and experience associated with B771 D&D activities was used as a template to develop the B371 estimate. Scope was broken out by Steelworker support and Building Trade support. A standard crew of 15 people were developed for the Steelworker support (1-foreman; 5-RCTs; 9-D&D workers). A Standard crew of 8 people were developed for the Building Trade (1-foreman; 4-pipefitters; 2-laborers; 1-RCT).</p> <p>Experience Item Desc - Dismantlement of Set 1 Attic/Chem Makeup Breakdown of Cost Data: Item - Building Trades Support Units - 1 Crews @ 8 people per crew x 180 days Unit Adjustment factor - .9090688 reduction per management directive. Basis for adjustment - Adjustments to the Basis of Estimates were based upon Management Directive to accept additional risk.</p> <p>This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.</p>
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Resources		Cost Element		Skill		Department		Curve	Quantity	Units
		A5B	CONSTRUCTION	C080	PLUMBERS AND PIPEFITTERS	KA70H	371 Facility Disposition Steelworkers	Linear	1.963.59	Dollars
Factors		4	Pipe Fitters	9	hours a day	60	\$/hr			
		A5B	CONSTRUCTION	L090	GENERAL LABORER	KA70H	371 Facility Disposition Steelworkers	Linear	981.79	Dollars
Factors		2	Laborers	9	hours a day	60	\$/hr			

0.90907 CA AAD Adjustment Factor

0.90907 CA AAD Adjustment Factor

WBS No: 1AAD
Activity ID: 1AD0006L10

Rockv Flats Closure Project
Baseline Cost and Basis of Estimate

Project Baseline Devl
WBS Filter 1AAD
Activity Filter *

Starts In FY *

A5B	CONSTRUCTION	M010	FOREMEN / TEAM LEADS / GROUP	KA70S	B371 Facility Disposition	Linear	490.90	Dollars
Factors	1	Foreman	9	hours a day	60	\$/hr		

0.90907 CA AAD Adjustment Factor

A5B	CONSTRUCTION	T050	RADIATION CONTROL TECHNOLOGI	KA70H	371 Facility Disposition Steelworkers	Linear	490.90	Dollars
Factors	1	RCT	9	hours a day	60	\$/hr		

0.90907 CA AAD Adjustment Factor

Line Item Steelworkers - Steelworker Crew of 15 (323d x 1crew)

BOE	Estimators Experience - This BOE was developed using a team of Subject Matter Experts (SMEs) including the B771 D&D Manager, B771 Operations Manager, B371 D&D Team and B371 Engineers familiar with the operations and management of B371. Set areas were reviewed and experience associated with B771 D&D activities was used as a template to develop the B371 estimate. Scope was broken out by Steelworker support and Building Trade support. A standard crew of 15 people were developed for the Steelworker support (1-foreman; 5-RCTs; 9-D&D workers). A Standard crew of 8 people were developed for the Building Trade (1-foreman; 4-pipefitters; 2-laborers; 1-RCT). Experience Item Desc - Dismantlement of Set 1 Attic/Chem Makeup Breakdown of Cost Data: Item - Building Trades Support Units - 1 Crews @ 15 people per crew x 323 days Unit Adjustment factor - .9090688 reduction per management directive. Basis for adjustment - Adjustments to the Basis of Estimates were based upon Management Directive to accept additional risk. This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.							
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Resources	Cost Element		Skill		Department		Curve	Quantity	Units
	750	STRAIGHT TIME BASE	C120	D&D SKILLED TRADES	KA70H	371 Facility Disposition Steelworkers	Linear	62.59	Hours
	Factors	9	D&D Workers	7.65	hours a day				

0.90907 CA AAD Adjustment Factor

750	STRAIGHT TIME BASE	M010	FOREMEN / TEAM LEADS / GROUP	R100S	RMRS Salaried	Linear	6.95	Hours
Factors	1	Foreman	7.65	hours a day				

0.90907 CA AAD Adjustment Factor

750	STRAIGHT TIME BASE	T050	RADIATION CONTROL TECHNOLOGI	KA10H	371 Complex Steelworkers	Linear	34.77	Hours
Factors	5	RCTs	7.65	hours a day				

0.90907 CA AAD Adjustment Factor

Line Item SYS - Contingency And Escalation

BOE										
Resources	Cost Element			Skill		Department		Curve	Quantity	Units
	CON	CONTINGENCY		0000	NONE	ZDEPT	No Department	Linear	183.957.50	Dollars
	Factors 183958 Dollars									
	ESC	ESCALATION		0000	NONE	ZDEPT	No Department	Linear	92.646.18	Dollars
	Factors 92646.2 Dollars									

Activity ID: 1AD0006L20 Description: Set 6 - Fluorination Area - Decontamination

Cost Risk 4 Schedule Risk 4

Line Item	Description	Quantity	Units	BOE Type	Labor Hours/Unit	Labor Hours Total	Labor Cost Total	Materials/ Sub Cost	Contingency & Escalation	Total Prime Cost	Burden Cost	Total Cost
6L20	Set 6 Decontamination	1.00	each	HC	1.654	1.654	48.558	1,285.577	0	1,334.135	17.141	1,351.276
SYS	Contingency And Escalation	1.00	ea	EE	0	0	0	0	208.468	208.468	0	208.468
Total for Activity 1AD0006L20:						1.654	48.558	1,285.577	208.468	1,542.604	17.141	1,559.745

Line Item 6L20 - Set 6 Decontamination

BOE	Historical Data Source - The costs for Decommissioning B123, the 690 trailer complex, 4 tents in the 904/906 cluster, tanks 221 and 224, and the removal of gloveboxes and piping and ductwork in B779 are the primary Historical Data used in establishing the unit costs in this estimate. A complete breakdown of the historical costs and the adjustments made to the actual costs are in the Facility Disposition Cost Model (FDCM) Rev. 2 Dated May 1999. Item Desc - Decommissioning Decontamination Breakdown of Historical Data: Item - Decontamination Units - 1 lot Unit Cost - 2,652 hrs, \$803,768 subcontracts, \$16,998 supplies Unit Cost Adjustment factor - 1.723 Revised Unit Cost - 4,569 hrs, \$1,384,892 subcontracts, \$29,270 supplies Basis for adjustment - See Below:							
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WBS No: 1AAD
Activity ID: 1AD0006L20

Rockv Flats Closure Project
Baseline Cost and Basis of Estimate

Project Baseline Devl
WBS Filter 1AAD
Activity Filter *

Starts In FY *

1) An increase in cost to reflect the unplanned cost increases in the final stages of the B779 project -- +34.3%
2) An increase in cost to reflect the specific scope of Building 371/374 -- +28.7%
3) An increase in cost to account for the completion date acceleration from March 2006 to September 2005 -- +18.25%
4) A decrease in cost to transfer scope from decommissioning to deactivation -- -8.95%
2nd Unit Cost Adjustment factor - approximately a 22% adjustment due to first target reductions.
3rd Unit Cost Adjustment factor - approximately a 10% adjustment due to a second target reduction.

Note: The 1st Unit Cost Adjustment factor of 1.723 was the original Basis of Estimate prior to the revised target reductions. 2nd and 3rd adjustments to the Basis of Estimates were based upon Management Directive to accept additional risk.

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

Cost Element		Skill		Department		Curve	Quantity	Units
750	STRAIGHT TIME BASE	C120	D&D SKILLED TRADES	KA70H	371 Facility Disposition Steelworkers	Linear	438.17	Hours
Factors 482 hours		0.90907 CA AAD Adjustment Factor						
750	STRAIGHT TIME BASE	E130	OTHER ENGINEERS	R100S	RMRS Salaried	Linear	1.059.07	Hours
Factors 1165 hours		0.90907 CA AAD Adjustment Factor						
750	STRAIGHT TIME BASE	T050	RADIATION CONTROL TECHNOLOGI	KA10H	371 Complex Steelworkers	Linear	156.36	Hours
Factors 172 hours		0.90907 CA AAD Adjustment Factor						
A5B	CONSTRUCTION	0000	NONE	KA70S	B371 Facility Disposition	Linear	1.011.162.00	Dollars
Factors 1112305 dollars		0.90907 CA AAD Adjustment Factor						
A5C	SUPPLIES	0000	NONE	KA70S	B371 Facility Disposition	Linear	26.608.45	Dollars
Factors 29270 dollars		0.90907 CA AAD Adjustment Factor						
A5H	SUBCONTRACTED SRVS	0000	NONE	KA70S	B371 Facility Disposition	Linear	242.321.40	Dollars
Factors 266560 dollars - Site Prep		0.90907 CA AAD Adjustment Factor						
A5H	SUBCONTRACTED SRVS	0000	NONE	KA70S	B371 Facility Disposition	Linear	5.485.32	Dollars
Factors 6034 dollars		0.90907 CA AAD Adjustment Factor						

Line Item SYS - Contingency And Escalation

BOE

Resources

Cost Element		Skill		Department		Curve	Quantity	Units
CON	CONTINGENCY	0000	NONE	ZDEPT	No Department	Linear	145.321.20	Dollars
Factors 145321 Dollars								
ESC	ESCALATION	0000	NONE	ZDEPT	No Department	Linear	63.147.10	Dollars
Factors 63147.1 Dollars								

Activity ID: 1AD0006L30 Description: Set 6 - Fluorination Area - Final Survey

Cost Risk 2 Schedule Risk 3

Line Item	Description	Quantity	Units	BOE Type	Labor Hours/Unit	Labor Hours Total	Labor Cost Total	Materials/Sub Cost	Contingency & Escalation	Total Prime Cost	Burden Cost	Total Cost
6L30	Set 6 Final Survey	1.00	each	HC	1.770	1.770	41.147	129.469	0	170.615	14.456	185.071
SYS	Contingency And Escalation	1.00	ea	EE	0	0	0	0	31.875	31.875	0	31.875
Total for Activity 1AD0006L30:						1.770	41.147	129.469	31.875	202.491	14.456	216.947

Line Item 6L30 - Set 6 Final Survey

BOE

Historical Data Source - The costs for Decommissioning B123, the 690 trailer complex, 4 tents in the 904/906 cluster, tanks 221 and 224, and the removal of gloveboxes and piping and ductwork in B779 are the primary Historical Data used in establishing the unit costs in this estimate. A complete breakdown of the historical costs and the adjustments made to the actual costs are in the Facility Disposition Cost Model (FDCM) Rev. 2 Dated May 1999.

Item Desc - Decommissioning Final Survey
Breakdown of Historical Data:
Item - Final Survey
Units - 1 lot

WBS No: 1AAD
Activity ID: 1AD0006L30

Rockv Flats Closure Project
Baseline Cost and Basis of Estimate

Project Baseline Devl
WBS Filter 1AAD
Activity Filter *

Starts In FY *

Unit Cost - 1,943 hrs, \$131,121 subcontracts, \$11,050 supplies
Unit Cost Adjustment factor - 1.723
Revised Unit Cost - 3,348 hrs, \$225,922 subcontracts, \$19,039 supplies
Basis for adjustment - See Below:
1) An increase in cost to reflect the unplanned cost increases in the final stages of the B779 project -- +34.3%
2) An increase in cost to reflect the specific scope of Building 371/374 -- +28.7%
3) An increase in cost to account for the completion date acceleration from March 2006 to September 2005 -- +18.25%
4) A decrease in cost to transfer scope from decommissioning to deactivation -- -8.95%
2nd Unit Cost Adjustment factor - approximately a 22% adjustment due to first target reductions.
3rd Unit Cost Adjustment factor - approximately a 10% adjustment due to a second target reduction.

Note: The 1st Unit Cost Adjustment factor of 1.723 was the original Basis of Estimate prior to the revised target reductions. 2nd and 3rd djustments to the Basis of Estimates were based upon Management Directive to accept additional risk.

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

Cost Element		Skill		Department		Curve	Quantity	Units
750	STRAIGHT TIME BASE	E130	OTHER ENGINEERS	R100S	RMRS Salaried	Linear	329.08	Hours
Factors 362 Hours								
0.90907 CA AAD Adjustment Factor								
750	STRAIGHT TIME BASE	T050	RADIATION CONTROL TECHNOLOGI	KA10H	371 Complex Steelworkers	Linear	1,440.42	Hours
Factors 1584.5 Hours								
0.90907 CA AAD Adjustment Factor								
A5C	SUPPLIES	0000	NONE	KA70S	B371 Facility Disposition	Linear	10.062.48	Dollars
Factors 11069 Dollars								
0.90907 CA AAD Adjustment Factor								
A5H	SUBCONTRACTED SRVS	0000	NONE	KA70S	B371 Facility Disposition	Linear	119.406.20	Dollars
Factors 131350 Dollars								
0.90907 CA AAD Adjustment Factor								

Line Item SYS - Contingency And Escalation

BOE

Resources

Cost Element		Skill		Department		Curve	Quantity	Units
CON	CONTINGENCY	0000	NONE	ZDEPT	No Department	Linear	21.908.25	Dollars
Factors 21908.3 Dollars								
ESC	ESCALATION	0000	NONE	ZDEPT	No Department	Linear	9.967.00	Dollars
Factors 9967 Dollars								

Activity ID: 1AD0007B10 Description: Set 7 - B374 Planning & Engineering

Cost Risk 2 Schedule Risk 2

Line Item	Description	Quantity	Units	BOE Type	Labor Hours/Unit	Labor Hours Total	Labor Cost Total	Materials/ Sub Cost	Contingency & Escalation	Total Prime Cost	Burden Cost	Total Cost
7B10	Set 7 P&E	1.00	each	HC	2.914	2.914	86.187	410.682	0	496.869	25.752	522.621
SYS	Contingency And Escalation	1.00	lea	EE	0	0	0	0	113.393	113.393	0	113.393
Total for Activity 1AD0007B10:						2.914	86.187	410.682	113.393	610.262	25.752	636.014

Line Item 7B10 - Set 7 P&E

BOE

Historical Data Source - The costs for Decommissioning B123, actual data gathered during FY99 supporting the advanced planning and characterization for "Group A" Type 1 and 2 facilities, the characterization requirements defined within the "D&D Characterization Protocol" and the historical cost adjustments made to actual costs in the Facility Disposition Cost Model (FDCM) support the estimate.

Item Desc - Decommissioning Planning & Engineering
Breakdown of Historical Data:
Item - Planning & Engineering
Units - 1 lot
Unit Cost - 349 hours, \$48,865 subcontracts, \$2,818 supplies
Unit Cost Adjustment factor - 1.723
Revised Unit Cost - 601 hrs, \$84,194 subcontracts, \$4,855 supplies
Basis for adjustment - See Below:
1) An increase in cost to reflect the unplanned cost increases in the final stages of the B779 project -- +34.3%
2) An increase in cost to reflect the specific scope of Building 371/374 -- +28.7%
3) An increase in cost to account for the completion date acceleration from March 2006 to September 2005 -- +18.25%

WBS No: 1AAD
Activity ID: 1AD0007B10

Rockv Flats Closure Project
Baseline Cost and Basis of Estimate

Project Baseline Devl
WBS Filter 1AAD
Activity Filter *

Starts In FY *

4) A decrease in cost to transfer scope from decommissioning to deactivation -- -8.95%
2nd Unit Cost Adjustment factor - approximately a 22% adjustment due to first target reductions.
3rd Unit Cost Adjustment factor - approximately a 10% adjustment due to a second target reduction.

Note: The 1st Unit Cost Adjustment factor of 1.723 was the original Basis of Estimate prior to the revised target reductions. 2nd and 3rd djustments to the Basis of Estimates were based upon Management Directive to accept additional risk.

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

Cost Element		Skill		Department		Curve	Quantity	Units
750	STRAIGHT TIME BASE	E130	OTHER ENGINEERS	R100S	RMRS Salaried	Linear	2,112.68	Hours

Factors 2324 Hours

0.90907 CA AAD Adjustment Factor

750	STRAIGHT TIME BASE	G010	ADMINISTRATIVE ASSISTANTS	R100S	RMRS Salaried	Linear	745.44	Hours
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Factors 820 Hours

0.90907 CA AAD Adjustment Factor

750	STRAIGHT TIME BASE	M010	FOREMEN / TEAM LEADS / GROUP	R100S	RMRS Salaried	Linear	55.45	Hours
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Factors 61 Hours

0.90907 CA AAD Adjustment Factor

A5C	SUPPLIES	0000	NONE	KA70S	B371 Facility Disposition	Linear	22,394.00	Dollars
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Factors 24634 Dollars

0.90907 CA AAD Adjustment Factor

A5H	SUBCONTRACTED SRVS	0000	NONE	KA70S	B371 Facility Disposition	Linear	319,135.00	Dollars
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Factors 351057 Dollars

0.90907 CA AAD Adjustment Factor

A5H	SUBCONTRACTED SRVS	E050	ENVIRONMENTAL ENGINEERS	KA70S	B371 Facility Disposition	Linear	7,156.19	Dollars
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Factors 7872 Dollars

0.90907 CA AAD Adjustment Factor

A5H	SUBCONTRACTED SRVS	E130	OTHER ENGINEERS	KA70S	B371 Facility Disposition	Linear	57,753.14	Dollars
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Factors 63530 Dollars

0.90907 CA AAD Adjustment Factor

A5H	SUBCONTRACTED SRVS	G010	ADMINISTRATIVE ASSISTANTS	KA70S	B371 Facility Disposition	Linear	4,243.53	Dollars
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Factors 4668 Dollars

0.90907 CA AAD Adjustment Factor

Line Item SYS - Contingency And Escalation

BOE

Resources

Cost Element		Skill		Department		Curve	Quantity	Units
CON	CONTINGENCY	0000	NONE	ZDEPT	No Department	Linear	61,314.00	Dollars

Factors 61314 Dollars

ESC	ESCALATION	0000	NONE	ZDEPT	No Department	Linear	52,078.95	Dollars
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Factors 52079 Dollars

Activity ID: 1AD0007B30 Description: Set 7 - B374 Site Support

Cost Risk 1 Schedule Risk 1

Line Item	Description	Quantity	Units	BOE Type	Labor Hours/Unit	Labor Hours Total	Labor Cost Total	Materials/ Sub Cost	Contingency & Escalation	Total Prime Cost	Burden Cost	Total Cost
7B30	Set 7 Site Support	1.00	each	HC	11.376	11.376	248,021	1,541,093	0	1,789,114	72,324	1,861,438
SYS	Contingency And Escalation	1.00	lea	EE	0	0	0	0	397,933	397,933	0	397,933
Total for Activity 1AD0007B30:						11.376	248,021	1,541,093	397,933	2,187,047	72,324	2,259,371

Line Item 7B30 - Set 7 Site Support

BOE

Historical Data Source - The costs for Decommissioning B123, the 690 trailer complex, 4 tents in the 904/906 cluster, tanks 221 and 224, and the removal of gloveboxes and piping and ductwork in B779 are the primary Historical Data used in establishing the unit costs in this estimate. A complete breakdown of the historical costs and the adjustments made to the actual costs are in the Facility Disposition Cost Model (FDCM) Rev. 2 Dated May 1999.

Item Desc - Decommissioning Support Services
Breakdown of Historical Data:
Item - Support Services

WBS No: 1AAD
Activity ID: 1AD0007B30

Rockv Flats Closure Project
Baseline Cost and Basis of Estimate

Project Baseline Devl
WBS Filter 1AAD
Activity Filter *

Starts In FY *

Units - 1 lot
Unit Cost - 1,351 hrs, \$181,111 subcontracts, \$12,180 supplies
Unit Cost Adjustment factor - 1.723
Revised Unit Cost - 2,328 hrs, \$312,054 subcontracts, \$20,986 supplies
Basis for adjustment - See Below:
1) An increase in cost to reflect the unplanned cost increases in the final stages of the B779 project -- +34.3%
2) An increase in cost to reflect the specific scope of Building 371/374 -- +28.7%
3) An increase in cost to account for the completion date acceleration from March 2006 to September 2005 -- +18.25%
4) A decrease in cost to transfer scope from decommissioning to deactivation -- -8.95%
2nd Unit Cost Adjustment factor - approximately a 22% adjustment due to first target reductions.
3rd Unit Cost Adjustment factor - approximately a 10% adjustment due to a second target reduction.

Note: The 1st Unit Cost Adjustment factor of 1.723 was the original Basis of Estimate prior to the revised target reductions. 2nd and 3rd adjustments to the Basis of Estimates were based upon Management Directive to accept additional risk.

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

Cost Element		Skill		Department		Curve	Quantity	Units
750	STRAIGHT TIME BASE	E130	OTHER ENGINEERS	R100S	RMRS Salaried	Linear	2,728.12	Hours

Factors 3001 Hours

750	STRAIGHT TIME BASE	G010	ADMINISTRATIVE ASSISTANTS	R100S	RMRS Salaried	Linear	7,332.55	Hours
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Factors 8066 Hours

750	STRAIGHT TIME BASE	P150	TRAINERS	R100S	RMRS Salaried	Linear	1,315.42	Hours
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Factors 1447 Hours

A5C	SUPPLIES	0000	NONE	KA70S	B371 Facility Disposition	Linear	97,107.64	Dollars
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Factors 106821 Dollars

A5H	SUBCONTRACTED SRVS	0000	NONE	KA70S	B371 Facility Disposition	Linear	1,401,818.00	Dollars
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Factors 1542037 Dollars

A5H	SUBCONTRACTED SRVS	E110	QUALITY CONTROL ENGINEERS	KA70S	B371 Facility Disposition	Linear	12,039.71	Dollars
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Factors 13244 Dollars

A5H	SUBCONTRACTED SRVS	E120	SAFETY ENGINEERS	KA70S	B371 Facility Disposition	Linear	12,051.53	Dollars
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Factors 13257 Dollars

A5H	SUBCONTRACTED SRVS	E130	OTHER ENGINEERS	KA70S	B371 Facility Disposition	Linear	18,075.92	Dollars
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Factors 19884 Dollars

0.90907 CA AAD Adjustment Factor

Line Item SYS - Contingency And Escalation

BOE

Resources

Cost Element		Skill		Department		Curve	Quantity	Units
CON	CONTINGENCY	0000	NONE	ZDEPT	No Department	Linear	203,129.90	Dollars

Factors 203130 Dollars

ESC	ESCALATION	0000	NONE	ZDEPT	No Department	Linear	194,802.90	Dollars
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Factors 194803 Dollars

Activity ID: 1AD0007L10 Description: Set 7 - B374 - Dismantlement

Cost Risk 5 Schedule Risk 5

Line Item	Description	Quantity	Units	BOE Type	Labor Hours/Unit	Labor Hours Total	Labor Cost Total	Materials/ Sub Cost	Contingency & Escalation	Total Prime Cost	Burden Cost	Total Cost
1AQ744EDIS	Dismantlementn - A5C only	1.00	ea	HC	0	0	0	32,094	0	32,094	0	32,094
1AQ745EDIS	Dismantlement - A5C only	1.00	ea	HC	0	0	0	48,141	0	48,141	0	48,141
Building Trades	Building Trade Crew of 8 (227d x 11crews)	2,497.00	day	EE	0	0	0	9,806,162	0	9,806,162	0	9,806,162
SYS	Contingency And Escalation	1.00	ea	EE	0	0	0	0	2,166,547	2,166,547	0	2,166,547

WBS No: 1AAD
Activity ID: 1AD0007L10

Rockv Flats Closure Project
Baseline Cost and Basis of Estimate

Project Baseline Devl
WBS Filter 1AAD
Activity Filter *

Starts In FY *

Total for Activity 1AD0007L10:

0	0	9,886,397	2,166,547	12,052,945	0	12,052,945
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Line Item 1AQ744EDIS - Dismantlementn - A5C only

BOE	<p>Historical Data Source - The costs for Decommissioning B123, the 690 trailer complex, 4 tents in the 904/906 cluster, tanks 221 and 224, and the removal of gloveboxes and piping and ductwork in B779 are the primary Historical Data used in establishing the unit costs in this estimate. A complete breakdown of the historical costs and the adjustments made to the actual costs are in the Facility Disposition Cost Model (FDCM) Rev. 2 Dated May 1999.</p> <p>Item Desc - Decommissioning Dismantlement Breakdown of Historical Data: Item - Dismantlement Units - 1 lot Unit Cost - 3,672 hrs, \$914,738.40 subcontracts, \$21,343.90 supplies 1st Unit Cost Adjustment factor - .96 Revised Unit Cost - 3,525 hrs, \$878,149 subcontracts, \$20,490 supplies Basis for adjustment - Estimated reduction associated with the elimination of PA at end of FY02 will reduce delays associated with security requirements. 2nd Unit Cost Adjustment factor - 1.723 Revised Unit Cost - 6,074 hrs, \$1,513,051 subcontracts, \$35,304 supplies Basis for adjustment - See Below: 1) An increase in cost to reflect the unplanned cost increases in the final stages of the B779 project -- +34.3% 2) An increase in cost to reflect the specific scope of Building 371/374 -- +28.7% 3) An increase in cost to account for the completion date acceleration from March 2006 to September 2005 -- +18.25% 4) A decrease in cost to transfer scope from decommissioning to deactivation -- -8.95%</p> <p>Note: The above numbers were original estimates prior to June target reductions. June adjustments to the Basis of Estimates were based upon Management Directive to accept additional risk.</p> <p>This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.</p>
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Resources		Cost Element		Skill		Department		Curve	Quantity	Units
		A5C	SUPPLIES	0000	NONE	KA70S	B371 Facility Disposition	Linear	32.094.01	Dollars
Factors		35304.3 Dollars								

0.90907 CA AAD Adjustment Factor

Line Item 1AQ745EDIS - Dismantlement - A5C only

BOE	<p>Historical Data Source - The costs for Decommissioning B123, the 690 trailer complex, 4 tents in the 904/906 cluster, tanks 221 and 224, and the removal of gloveboxes and piping and ductwork in B779 are the primary Historical Data used in establishing the unit costs in this estimate. A complete breakdown of the historical costs and the adjustments made to the actual costs are in the Facility Disposition Cost Model (FDCM) Rev. 2 Dated May 1999.</p> <p>Item Desc - Decommissioning Dismantlement Breakdown of Historical Data: Item - Dismantlement Units - 1 lot Unit Cost - 5,508 hrs, \$1,372,106.70 subcontracts, \$32,015.82 supplies 1st Unit Cost Adjustment factor - .96 Revised Unit Cost - 5,288 hrs, \$1,317,222 subcontracts, \$30,735 supplies Basis for adjustment - Estimated reduction associated with the elimination of PA at end of FY02 will reduce delays associated with security requirements. 2nd Unit Cost Adjustment factor - 1.723 Revised Unit Cost - 9,111 hrs, \$2,269,574 subcontracts, \$52,956 supplies Basis for adjustment - See Below: 1) An increase in cost to reflect the unplanned cost increases in the final stages of the B779 project -- +34.3% 2) An increase in cost to reflect the specific scope of Building 371/374 -- +28.7% 3) An increase in cost to account for the completion date acceleration from March 2006 to September 2005 -- +18.25% 4) A decrease in cost to transfer scope from decommissioning to deactivation -- -8.95%</p> <p>Note: The above numbers were original estimates prior to June target reductions. June adjustments to the Basis of Estimates were based upon Management Directive to accept additional risk.</p> <p>This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.</p>
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WBS No: 1AAD
Activity ID: 1AD0007L10

Rockv Flats Closure Project
Baseline Cost and Basis of Estimate

Project
WBS Filter
Activity Filter
Baseline Devl
1AAD
*

Starts In FY *

Resources	Cost Element	Skill	Department	Curve	Quantity	Units
A5C	SUPPLIES	0000 NONE	KA70S B371 Facility Disposition	Linear	48.141.02	Dollars

Factors 52956.4 Dollars

0.90907 CA AAD Adjustment Factor

Line Item Building Trades - Building Trade Crew of 8 (227d x 11crews)

BOE	Estimators Experience - This BOE was developed using a team of Subject Matter Experts (SMEs) including the B771 D&D Manager, B771 Operations Manager, B371 D&D Team and B371 Engineers familiar with the operations and management of B371. Set areas were reviewed and experience associated with B771 D&D activities was used as a template to develop the B371 estimate. Scope was broken out by Steelworker support and Building Trade support. A standard crew of 15 people were developed for the Steelworker support (1-foreman; 5-RCTs; 9-D&D workers). A Standard crew of 8 people were developed for the Building Trade (1-foreman; 4-pipefitters; 2-laborers; 1-RCT). Experience Item Desc - Dismantlement of Set 1 Attic/Chem Makeup Breakdown of Cost Data: Item - Building Trades Support Units - 11 Crews @ 8 people per crew x 227 days Unit Adjustment factor - .9090688 reduction per management directive. Basis for adjustment - Adjustments to the Basis of Estimates were based upon Management Directive to accept additional risk. This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.					
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Resources	Cost Element	Skill	Department	Curve	Quantity	Units
A5B	CONSTRUCTION	C080 PLUMBERS AND PIPEFITTERS	KA70H 371 Facility Disposition Steelworkers	Linear	1.963.59	Dollars

Factors 4 Pipe Fitters

9

hours a day

60

\$/hr

0.90907 CA AAD Adjustment Factor

A5B	CONSTRUCTION	L090 GENERAL LABORER	KA70H 371 Facility Disposition Steelworkers	Linear	981.79	Dollars
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Factors 2 Laborers

9

hours a day

60

\$/hr

0.90907 CA AAD Adjustment Factor

A5B	CONSTRUCTION	M010 FOREMEN / TEAM LEADS / GROUP	KA70S B371 Facility Disposition	Linear	490.90	Dollars
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Factors 1 Foreman

9

hours a day

60

\$/hr

0.90907 CA AAD Adjustment Factor

A5B	CONSTRUCTION	T050 RADIATION CONTROL TECHNOLOGI	KA70H 371 Facility Disposition Steelworkers	Linear	490.90	Dollars
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Factors 1 RCT

9

hours a day

60

\$/hr

0.90907 CA AAD Adjustment Factor

Line Item SYS - Contingency And Escalation

BOE						
Resources	Cost Element	Skill	Department	Curve	Quantity	Units
CON	CONTINGENCY	0000 NONE	ZDEPT No Department	Linear	1.142.014.00	Dollars

Factors 1142014 Dollars

ESC	ESCALATION	0000 NONE	ZDEPT No Department	Linear	1.024.533.00	Dollars
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Factors 1024533 Dollars

Activity ID: 1AD0007L20

Description: Set 7 - B374 - Decontamination

Cost Risk 4 Schedule Risk 4

Line Item	Description	Quantity	Units	BOE Type	Labor Hours/Unit	Labor Hours Total	Labor Cost Total	Materials/ Sub Cost	Contingency & Escalation	Total Prime Cost	Burden Cost	Total Cost
7L20	Set 7 Decontamination	1.00	each	HC	811	811	23.821	631.899	0	655.720	8.290	664.009
SYS	Contingency And Escalation	1.00	lea	EE	0	0	0	0	366.313	366.313	0	366.313
Total for Activity 1AD0007L20:						811	23.821	631.899	366.313	1.022.033	8.290	1.030.323

Line Item 7L20 - Set 7 Decontamination

BOE	Historical Data Source - The costs for Decommissioning B123, the 690 trailer complex, 4 tents in the 904/906 cluster, tanks 221 and 224, and the removal of gloveboxes and piping and ductwork in B779 are the primary Historical Data used in establishing the unit costs in this estimate. A complete breakdown of the historical costs and the adjustments made to the actual costs are in the Facility Disposition Cost Model (FDCM) Rev. 2 Dated May 1999. Item Desc - Decommissioning Decontamination Breakdown of Historical Data: Item - Decontamination Units - 1 lot Unit Cost - 2,190 hrs, \$395,071 subcontracts, \$8,350 supplies Unit Cost Adjustment factor - 1.723					
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WBS No: 1AAD
Activity ID: 1AD0007L20

Rockv Flats Closure Project
Baseline Cost and Basis of Estimate

Project Baseline Devl
WBS Filter 1AAD
Activity Filter *

Starts In FY *

Revised Unit Cost - 3,773 hrs, \$680,707 subcontracts, \$14,387 supplies
Basis for adjustment - See Below:
1) An increase in cost to reflect the unplanned cost increases in the final stages of the B779 project -- +34.3%
2) An increase in cost to reflect the specific scope of Building 371/374 -- +28.7%
3) An increase in cost to account for the completion date acceleration from March 2006 to September 2005 -- +18.25%
4) A decrease in cost to transfer scope from decommissioning to deactivation -- -8.95%
2nd Unit Cost Adjustment factor - approximately a 22% adjustment due to first target reductions.
3rd Unit Cost Adjustment factor - approximately a 10% adjustment due to a second target reduction.

Note: The 1st Unit Cost Adjustment factor of 1.723 was the original Basis of Estimate prior to the revised target reductions. 2nd and 3rd adjustments to the Basis of Estimates were based upon Management Directive to accept additional risk.

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

Cost Element			Skill		Department		Curve	Quantity	Units	
750	STRAIGHT TIME BASE		C120	D&D SKILLED TRADES		KA70H	371 Facility Disposition Steelworkers	Linear	214.54	Hours
Factors	236 hours		0.90907 CA AAD Adjustment Factor							
750	STRAIGHT TIME BASE		E130	OTHER ENGINEERS		R100S	RMRS Salaried	Linear	519.99	Hours
Factors	572 hours		0.90907 CA AAD Adjustment Factor							
750	STRAIGHT TIME BASE		T050	RADIATION CONTROL TECHNOLOGI		KA10H	371 Complex Steelworkers	Linear	76.36	Hours
Factors	84 hours		0.90907 CA AAD Adjustment Factor							
A5B	CONSTRUCTION		0000	NONE		KA70S	B371 Facility Disposition	Linear	497,010.70	Dollars
Factors	546725 dollars		0.90907 CA AAD Adjustment Factor							
A5C	SUPPLIES		0000	NONE		KA70S	B371 Facility Disposition	Linear	13,078.77	Dollars
Factors	14387 dollars		0.90907 CA AAD Adjustment Factor							
A5H	SUBCONTRACTED SRVS		0000	NONE		KA70S	B371 Facility Disposition	Linear	119,114.40	Dollars
Factors	131029 dollars - Site Prep		0.90907 CA AAD Adjustment Factor							
A5H	SUBCONTRACTED SRVS		0000	NONE		KA70S	B371 Facility Disposition	Linear	2,695.39	Dollars
Factors	2965 dollars		0.90907 CA AAD Adjustment Factor							

Line Item SYS - Contingency And Escalation

BOE

Resources

Cost Element		Skill		Department		Curve	Quantity	Units
CON	CONTINGENCY	0000	NONE	ZDEPT	No Department	Linear	263.447.90	Dollars
Factors 263448 Dollars								
ESC	ESCALATION	0000	NONE	ZDEPT	No Department	Linear	102.865.30	Dollars
Factors 102865 Dollars								

Activity ID: 1AD0007L30 Description: Set 7 - B374 - Final Survey

Activity ID: 1AD0007L30		Description: Set 7 - B374 - Final Survey					Cost Risk		2	Schedule Risk		3
Line Item	Description	Quantity	Units	BOE Type	Labor Hours/Unit	Labor Hours Total	Labor Cost Total	Materials/ Sub Cost	Contingency & Escalation	Total Prime Cost	Burden Cost	Total Cost
7L30	Set 7 Final Survey	1.00	each	HC	372	372	9.902	63.637	0	73.540	3.446	76.986
SYS	Contingency And Escalation	1.00	lea	EE	0	0	0	0	41.594	41.594	0	41.594
Total for Activity 1AD0007L30:						372	9.902	63.637	41.594	115.134	3.446	118.580

Line Item 7L30 - Set 7 Final Survey

BOE

Historical Data Source - The costs for Decommissioning B123, the 690 trailer complex, 4 tents in the 904/906 cluster, tanks 221 and 224, and the removal of gloveboxes and piping and ductwork in B779 are the primary Historical Data used in establishing the unit costs in this estimate. A complete breakdown of the historical costs and the adjustments made to the actual costs are in the Facility Disposition Cost Model (FDCM) Rev. 2 Dated May 1999.

Item Desc - Decommissioning Final Survey
Breakdown of Historical Data:

WBS No: 1AAD
Activity ID: 1AD0007L30

Rockv Flats Closure Project
Baseline Cost and Basis of Estimate

Project Baseline Devl
WBS Filter 1AAD
Activity Filter *

Starts In FY *

Item - Final Survey
Units - 1 lot
Unit Cost - 955 hrs, \$64,450 subcontracts, \$5,431 supplies
Unit Cost Adjustment factor - 1.723
Revised Unit Cost - 1,646 hrs, \$111,047 subcontracts, \$9,358 supplies
Basis for adjustment - See Below:
1) An increase in cost to reflect the unplanned cost increases in the final stages of the B779 project -- +34.3%
2) An increase in cost to reflect the specific scope of Building 371/374 -- +28.7%
3) An increase in cost to account for the completion date acceleration from March 2006 to September 2005 -- +18.25%
4) A decrease in cost to transfer scope from decommissioning to deactivation -- -8.95%
2nd Unit Cost Adjustment factor - approximately a 22% adjustment due to first target reductions.
3rd Unit Cost Adjustment factor - approximately a 10% adjustment due to a second target reduction.

Note: The 1st Unit Cost Adjustment factor of 1.723 was the original Basis of Estimate prior to the revised target reductions. 2nd and 3rd djustments to the Basis of Estimates were based upon Management Directive to accept additional risk.

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources	Cost Element		Skill		Department		Curve	Quantity	Units
	750	STRAIGHT TIME BASE	E130	OTHER ENGINEERS	R100S	RMRS Salaried	Linear	161.81	Hours
Factors	178	Hours	0.90907 CA AAD Adjustment Factor						
750	STRAIGHT TIME BASE	T050	RADIATION CONTROL TECHNOLOGI	KA10H	371 Complex Steelworkers	Linear	210.45	Hours	
Factors	231.5	Hours	0.90907 CA AAD Adjustment Factor						
A5C	SUPPLIES	0000	NONE	KA70S	B371 Facility Disposition	Linear	4.945.79	Dollars	
Factors	5440.5	Dollars	0.90907 CA AAD Adjustment Factor						
A5H	SUBCONTRACTED SRVS	0000	NONE	KA70S	B371 Facility Disposition	Linear	58.691.30	Dollars	
Factors	64562	Dollars	0.90907 CA AAD Adjustment Factor						

Line Item SYS - Contingency And Escalation

Resources		Cost Element	Skill	Department		Curve	Quantity	Units
CON	CONTINGENCY	0000	NONE	ZDEPT	No Department	Linear	29.667.93	Dollars
Factors		29667.9	Dollars					
ESC	ESCALATION	0000	NONE	ZDEPT	No Department	Linear	11.926.27	Dollars
Factors		11926.3	Dollars					

Activity ID: 1AD0008B10 Description: Set 8 - Labs/Vlts/Process Planning & Engineering

Cost Risk 2 Schedule Risk 2

Line Item	Description	Quantity	Units	BOE Type	Labor Hours/Unit	Labor Hours Total	Labor Cost Total	Materials/ Sub Cost	Contingency & Escalation	Total Prime Cost	Burden Cost	Total Cost
8B10	Set 8 P&E	1.00	each	HC	807	807	23.882	113.844	0	137.726	7.803	145.529
SYS	Contingency And Escalation	1.00	ea	EE	0	0	0	0	33.343	33.343	0	33.343
Total for Activity 1AD0008B10:						807	23.882	113.844	33.343	171.069	7.803	178.871

Line Item 8B10 - Set 8 P&E

BOE	<p>Historical Data Source - The costs for Decommissioning B123, actual data gathered during FY99 supporting the advanced planning and characterization for "Group A" Type 1 and 2 facilities, the characterization requirements defined within the "D&D Characterization Protocol" and the historical cost adjustments made to actual costs in the Facility Disposition Cost Model (FDCM) support the estimate.</p> <p>Item Desc - Decommissioning Planning & Engineering Breakdown of Historical Data: Item - Planning & Engineering Units - 1 lot Unit Cost - 469 hours, \$65,714 subcontracts, \$3,790 supplies Unit Cost Adjustment factor - 1.723 Revised Unit Cost - 808 hrs, \$113,225 subcontracts, \$6,530 supplies Basis for adjustment - See Below: 1) An increase in cost to reflect the unplanned cost increases in the final stages of the B779 project -- +34.3%</p>
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WBS No: 1AAD
Activity ID: 1AD0008B10

Rockv Flats Closure Project
Baseline Cost and Basis of Estimate

Project Baseline Devl
WBS Filter 1AAD
Activity Filter *

Starts In FY *

2) An increase in cost to reflect the specific scope of Building 371/374 -- +28.7%
3) An increase in cost to account for the completion date acceleration from March 2006 to September 2005 -- +18.25%
4) A decrease in cost to transfer scope from decommissioning to deactivation -- -8.95%
2nd Unit Cost Adjustment factor - approximately a 22% adjustment due to first target reductions.
3rd Unit Cost Adjustment factor - approximately a 10% adjustment due to a second target reduction.

Note: The 1st Unit Cost Adjustment factor of 1.723 was the original Basis of Estimate prior to the revised target reductions. 2nd and 3rd djustments to the Basis of Estimates were based upon Management Directive to accept additional risk.

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

Cost Element		Skill		Department		Curve	Quantity	Units
750	STRAIGHT TIME BASE	E130	OTHER ENGINEERS	R100S	RMRS Salaried	Linear	585.44	Hours

Factors 644 Hours

0.90907 CA AAD Adjustment Factor

750	STRAIGHT TIME BASE	G010	ADMINISTRATIVE ASSISTANTS	R100S	RMRS Salaried	Linear	206.36	Hours
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Factors 227 Hours

0.90907 CA AAD Adjustment Factor

750	STRAIGHT TIME BASE	M010	FOREMEN / TEAM LEADS / GROUP	R100S	RMRS Salaried	Linear	15.45	Hours
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Factors 17 Hours

0.90907 CA AAD Adjustment Factor

A5C	SUPPLIES	0000	NONE	KA70S	B371 Facility Disposition	Linear	6,208.03	Dollars
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Factors 6829 Dollars

0.90907 CA AAD Adjustment Factor

A5H	SUBCONTRACTED SRVS	0000	NONE	KA70S	B371 Facility Disposition	Linear	88,466.03	Dollars
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Factors 97315 Dollars

0.90907 CA AAD Adjustment Factor

A5H	SUBCONTRACTED SRVS	E050	ENVIRONMENTAL ENGINEERS	KA70S	B371 Facility Disposition	Linear	1,983.59	Dollars
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Factors 2182 Dollars

0.90907 CA AAD Adjustment Factor

A5H	SUBCONTRACTED SRVS	E130	OTHER ENGINEERS	KA70S	B371 Facility Disposition	Linear	16,009.61	Dollars
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Factors 17611 Dollars

0.90907 CA AAD Adjustment Factor

A5H	SUBCONTRACTED SRVS	G010	ADMINISTRATIVE ASSISTANTS	KA70S	B371 Facility Disposition	Linear	1,176.34	Dollars
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Factors 1294 Dollars

0.90907 CA AAD Adjustment Factor

Line Item SYS - Contingency And Escalation

BOE

Resources

Cost Element		Skill		Department		Curve	Quantity	Units
CON	CONTINGENCY	0000	NONE	ZDEPT	No Department	Linear	21,341.39	Dollars

Factors 21341.4 Dollars

ESC	ESCALATION	0000	NONE	ZDEPT	No Department	Linear	12,001.36	Dollars
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Factors 12001.4 Dollars

Activity ID: 1AD0008B30 Description: Set 8 - Labs/Vlts/Process Site Support

Cost Risk 1 Schedule Risk 1

Line Item	Description	Quantity	Units	BOE Type	Labor Hours/Unit	Labor Hours Total	Labor Cost Total	Materials/ Sub Cost	Contingency & Escalation	Total Prime Cost	Burden Cost	Total Cost
8B30	Set 8 Site Support	1.00	each	HC	3.154	3.154	68,754	427,197	0	495,951	22,371	518,322
SYS	Contingency And Escalation	1.00	ea	EE	0	0	0	0	116,608	116,608	0	116,608
Total for Activity 1AD0008B30:						3.154	68,754	427,197	116,608	612,559	22,371	634,930

Line Item 8B30 - Set 8 Site Support

BOE

Historical Data Source - The costs for Decommissioning B123, the 690 trailer complex, 4 tents in the 904/906 cluster, tanks 221 and 224, and the removal of gloveboxes and piping and ductwork in B779 are the primary Historical Data used in establishing the unit costs in this estimate. A complete breakdown of the historical costs and the adjustments made to the actual costs are in the Facility Disposition Cost Model (FDCM) Rev. 2 Dated May 1999.

Item Desc - Decommissioning Support Services

WBS No: 1AAD
Activity ID: 1AD0008B30

Rockv Flats Closure Project
Baseline Cost and Basis of Estimate

Project Baseline Devl
WBS Filter 1AAD
Activity Filter *

Starts In FY *

Breakdown of Historical Data:
Item - Support Services
Units - 1 lot
Unit Cost - 1,818 hrs, \$243,563 subcontracts, \$16,380 supplies
Unit Cost Adjustment factor - 1.723
Revised Unit Cost - 3,132 hrs, \$419,659 subcontracts, \$28,223 supplies
Basis for adjustment - See Below:
1) An increase in cost to reflect the unplanned cost increases in the final stages of the B779 project -- +34.3%
2) An increase in cost to reflect the specific scope of Building 371/374 -- +28.7%
3) An increase in cost to account for the completion date acceleration from March 2006 to September 2005 -- +18.25%
4) A decrease in cost to transfer scope from decommissioning to deactivation -- -8.95%
2nd Unit Cost Adjustment factor - approximately a 22% adjustment due to first target reductions.
3rd Unit Cost Adjustment factor - approximately a 10% adjustment due to a second target reduction.

Note: The 1st Unit Cost Adjustment factor of 1.723 was the original Basis of Estimate prior to the revised target reductions. 2nd and 3rd djustments to the Basis of Estimates were based upon Management Directive to accept additional risk.

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

Cost Element		Skill		Department		Curve	Quantity	Units
750	STRAIGHT TIME BASE	E130	OTHER ENGINEERS	R100S	RMRS Salaried	Linear	756.35	Hours
Factors	832	Hours						
0.90907 CA AAD Adjustment Factor								
750	STRAIGHT TIME BASE	G010	ADMINISTRATIVE ASSISTANTS	R100S	RMRS Salaried	Linear	2,032.68	Hours
Factors	2236	Hours						
0.90907 CA AAD Adjustment Factor								
750	STRAIGHT TIME BASE	P150	TRAINERS	R100S	RMRS Salaried	Linear	364.54	Hours
Factors	401	Hours						
0.90907 CA AAD Adjustment Factor								
A5C	SUPPLIES	0000	NONE	KA70S	B371 Facility Disposition	Linear	26,918.44	Dollars
Factors	29611	Dollars						
0.90907 CA AAD Adjustment Factor								
A5H	SUBCONTRACTED SRVS	0000	NONE	KA70S	B371 Facility Disposition	Linear	388,589.70	Dollars
Factors	427459	Dollars						
0.90907 CA AAD Adjustment Factor								
A5H	SUBCONTRACTED SRVS	E110	QUALITY CONTROL ENGINEERS	KA70S	B371 Facility Disposition	Linear	3,337.19	Dollars
Factors	3671	Dollars						
0.90907 CA AAD Adjustment Factor								
A5H	SUBCONTRACTED SRVS	E120	SAFETY ENGINEERS	KA70S	B371 Facility Disposition	Linear	3,340.83	Dollars
Factors	3675	Dollars						
0.90907 CA AAD Adjustment Factor								
A5H	SUBCONTRACTED SRVS	E130	OTHER ENGINEERS	KA70S	B371 Facility Disposition	Linear	5,010.79	Dollars
Factors	5512	Dollars						
0.90907 CA AAD Adjustment Factor								

Line Item SYS - Contingency And Escalation

BOE

Resources

Cost Element		Skill		Department		Curve	Quantity	Units
CON	CONTINGENCY	0000	NONE	ZDEPT	No Department	Linear	73,649.32	Dollars
Factors	73649.3	Dollars						
ESC	ESCALATION	0000	NONE	ZDEPT	No Department	Linear	42,958.57	Dollars
Factors	42958.6	Dollars						

Activity ID: 1AD0008L10 Description: Set 8 - Labs/Vlts/Process - Dismantlement

Cost Risk 4 Schedule Risk 4

Line Item	Description	Quantity	Units	BOE Type	Labor Hours/Unit	Labor Hours Total	Labor Cost Total	Materials/ Sub Cost	Contingency & Escalation	Total Prime Cost	Burden Cost	Total Cost
1AQEDIS140	Dismantlement - A5C only	1.00	ea	HC	0	0	0	597.196	0	597.196	0	597.196
Building Trades	Building Trade Crew of 8 (220d x 1crew)	220.00	day	EE	0	0	0	863.979	0	863.979	0	863.979

WBS No: 1AAD
Activity ID: 1AD0008L10

Rockv Flats Closure Project
Baseline Cost and Basis of Estimate

Project Baseline Devl
WBS Filter 1AAD
Activity Filter * Starts In FY *

Steelworkers	Steelworker Crew of 15 (220d x 2crews)	440.00	day	EE	104	45.899	972.842	0	0	972.842	314.384	1.287.227
SYS	Contingency And Escalation	1.00	ea	EE	0	0	0	0	629.542	629.542	0	629.542
Total for Activity 1AD0008L10:						45.899	972.842	1.461.175	629.542	3.063.560	314.384	3.377.944

Line Item 1AQEDIS140 - Dismantlement - A5C only

BOE	<p>Historical Data Source - The costs for Decommissioning B123, the 690 trailer complex, 4 tents in the 904/906 cluster, tanks 221 and 224, and the removal of gloveboxes and piping and ductwork in B779 are the primary Historical Data used in establishing the unit costs in this estimate. A complete breakdown of the historical costs and the adjustments made to the actual costs are in the Facility Disposition Cost Model (FDCM) Rev. 2 Dated May 1999.</p> <p>Item Desc - Decommissioning Dismantlement Breakdown of Historical Data: Item - Dismantlement Units - 1 lot Unit Cost - 58,403 hrs, \$1,362,654 subcontracts, \$476,209 supplies 1st Unit Cost Adjustment factor - .8006 Revised Unit Cost - 46,760 hours, \$1,090,995 subcontracts, \$381,272 supplies Basis for adjustment -Unit cost reduced by .834 to account for availability of size reduction facility and the elimination of the Protected Area reduced costs by .96. 2nd Unit Cost Adjustment factor - 1.723 Revised Unit Cost - 80,567 hrs, \$1,879,785 subcontracts, \$656,932 supplies Basis for adjustment - See Below: 1) An increase in cost to reflect the unplanned cost increases in the final stages of the B779 project -- +34.3% 2) An increase in cost to reflect the specific scope of Building 371/374 -- +28.7% 3) An increase in cost to account for the completion date acceleration from March 2006 to September 2005 -- +18.25% 4) A decrease in cost to transfer scope from decommissioning to deactivation -- -8.95%</p> <p>Note: The above numbers were original estimates prior to June target reductions. June adjustments to the Basis of Estimates were based upon Management Directive to accept additional risk.</p> <p>This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.</p>
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Resources		Cost Element		Skill		Department		Curve	Quantity	Units
		A5C	SUPPLIES	0000	NONE	KA70S	B371 Facility Disposition	Linear	597.196.10	Dollars
		Factors	656932 Dollars							

0.90907 CA AAD Adjustment Factor

Line Item Building Trades - Building Trade Crew of 8 (220d x 1crew)

BOE	<p>Estimators Experience - This BOE was developed using a team of Subject Matter Experts (SMEs)including the B771 D&D Manager, B771 Operations Manager, B371 D&D Team and B371 Engineers familiar with the operations and management of B371. Set areas were reviewed and experience associated with B771 D&D activities was used as a template to develop the B371 estimate. Scope was broken out by Steelworker support and Building Trade support. A standard crew of 15 people were developed for the Steelworker support (1-foreman; 5-RCTs; 9-D&D workers). A Standard crew of 8 people were developed for the Building Trade (1-foreman; 4-pipefitters; 2-laborers; 1-RCT).</p> <p>Experience Item Desc - Dismantlement of Set 1 Attic/Chem Makeup Breakdown of Cost Data: Item - Building Trades Support Units - 1 Crews @ 8 people per crew x 220 days Unit Adjustment factor - .9090688 reduction per management directive. Basis for adjustment - Adjustments to the Basis of Estimates were based upon Management Directive to accept additional risk.</p> <p>This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.</p>
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Resources		Cost Element		Skill		Department		Curve	Quantity	Units
		A5B	CONSTRUCTION	C080	PLUMBERS AND PIPEFITTERS	KA70H	B371 Facility Disposition Steelworkers	Linear	1.963.59	Dollars
		Factors	4	Pipe Fitters	9	hours a day	60	\$/hr		
		A5B	CONSTRUCTION	L090	GENERAL LABORER	KA70H	B371 Facility Disposition Steelworkers	Linear	981.79	Dollars
		Factors	2	Laborers	9	hours a day	60	\$/hr		
		A5B	CONSTRUCTION	M010	FOREMEN / TEAM LEADS / GROUP	KA70S	B371 Facility Disposition	Linear	490.90	Dollars
		Factors	1	Foreman	9	hours a day	60	\$/hr		

0.90907 CA AAD Adjustment Factor

WBS No: 1AAD
Activity ID: 1AD0008L10

Rockv Flats Closure Project
Baseline Cost and Basis of Estimate

Project Baseline Devl
WBS Filter 1AAD
Activity Filter *

Starts In FY *

A5B	CONSTRUCTION	T050	RADIATION CONTROL TECHNOLOGI	KA70H	371 Facility Disposition Steelworkers	Linear	490.90	Dollars
Factors	1	RCT	9	hours a day	60	\$/hr		

0.90907 CA AAD Adjustment Factor

Line Item Steelworkers - Steelworker Crew of 15 (220d x 2crews)

BOE	Estimators Experience - This BOE was developed using a team of Subject Matter Experts (SMEs) including the B771 D&D Manager, B771 Operations Manager, B371 D&D Team and B371 Engineers familiar with the operations and management of B371. Set areas were reviewed and experience associated with B771 D&D activities was used as a template to develop the B371 estimate. Scope was broken out by Steelworker support and Building Trade support. A standard crew of 15 people were developed for the Steelworker support (1-foreman; 5-RCTs; 9-D&D workers). A Standard crew of 8 people were developed for the Building Trade (1-foreman; 4-pipefitters; 2-laborers; 1-RCT). Experience Item Desc - Dismantlement of Set 1 Attic/Chem Makeup Breakdown of Cost Data: Item - Building Trades Support Units - 2 Crews @ 15 people per crew x 220 days Unit Adjustment factor - .9090688 reduction per management directive. Basis for adjustment - Adjustments to the Basis of Estimates were based upon Management Directive to accept additional risk. This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.							
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Resources	Cost Element		Skill		Department		Curve	Quantity	Units
	750	STRAIGHT TIME BASE	C120	D&D SKILLED TRADES	KA70H	371 Facility Disposition Steelworkers	Linear	62.59	Hours
	Factors	9	D&D Workers	7.65	hours a day				
	0.90907 CA AAD Adjustment Factor								
	750	STRAIGHT TIME BASE	M010	FOREMEN / TEAM LEADS / GROUP	R100S	RMRS Salaried	Linear	6.95	Hours
	Factors	1	Foreman	7.65	hours a day				
	0.90907 CA AAD Adjustment Factor								
	750	STRAIGHT TIME BASE	T050	RADIATION CONTROL TECHNOLOGI	KA10H	371 Complex Steelworkers	Linear	34.77	Hours
	Factors	5	RCTs	7.65	hours a day				
	0.90907 CA AAD Adjustment Factor								

Line Item SYS - Contingency And Escalation

BOE										
Resources	Cost Element			Skill		Department		Curve	Quantity	Units
	CON	CONTINGENCY		0000	NONE	ZDEPT	No Department	Linear	400.096.70	Dollars
	Factors	400097 Dollars								
	ESC	ESCALATION		0000	NONE	ZDEPT	No Department	Linear	229.445.60	Dollars
	Factors	229446 Dollars								

Activity ID: 1AD0008L20 Description: Set 8 - Labs/Vlts/Process - Decontamination

Cost Risk 4 Schedule Risk 4

Line Item	Description	Quantity	Units	BOE Type	Labor Hours/Unit	Labor Hours Total	Labor Cost Total	Materials/ Sub Cost	Contingency & Escalation	Total Prime Cost	Burden Cost	Total Cost
8L20	Set 8 Decontamination	1.00	each	HC	1.094	1.094	32.108	849.780	0	881.889	9.055	890.943
SYS	Contingency And Escalation	1.00	lea	EE	0	0	0	0	130.254	130.254	0	130.254
Total for Activity 1AD0008L20:						1.094	32.108	849.780	130.254	1,012.143	9.055	1,021.197

Line Item 8L20 - Set 8 Decontamination

BOE	Historical Data Source - The costs for Decommissioning B123, the 690 trailer complex, 4 tents in the 904/906 cluster, tanks 221 and 224, and the removal of gloveboxes and piping and ductwork in B779 are the primary Historical Data used in establishing the unit costs in this estimate. A complete breakdown of the historical costs and the adjustments made to the actual costs are in the Facility Disposition Cost Model (FDCM) Rev. 2 Dated May 1999. Item Desc - Decommissioning Decontamination Breakdown of Historical Data: Item - Decontamination Units - 1 lot Unit Cost - 1,753 hrs, \$531,304 subcontracts, \$11,230 supplies Unit Cost Adjustment factor - 1.723 Revised Unit Cost - 3,020 hrs, \$915,437 subcontracts, \$19,349 supplies Basis for adjustment - See Below: 1) An increase in cost to reflect the unplanned cost increases in the final stages of the B779 project -- +34.3% 2) An increase in cost to reflect the specific scope of Building 371/374 -- +28.7% 3) An increase in cost to account for the completion date acceleration from March 2006 to September 2005 -- +18.25%											
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WBS No: 1AAD
Activity ID: 1AD0008L20

Rockv Flats Closure Project
Baseline Cost and Basis of Estimate

Project Baseline Devl
WBS Filter 1AAD
Activity Filter *

Starts In FY *

4) A decrease in cost to transfer scope from decommissioning to deactivation -- -8.95%
2nd Unit Cost Adjustment factor - approximately a 22% adjustment due to first target reductions.
3rd Unit Cost Adjustment factor - approximately a 10% adjustment due to a second target reduction.

Note: The 1st Unit Cost Adjustment factor of 1.723 was the original Basis of Estimate prior to the revised target reductions. 2nd and 3rd djustments to the Basis of Estimates were based upon Management Directive to accept additional risk.

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

Cost Element		Skill		Department		Curve	Quantity	Units
750	STRAIGHT TIME BASE	C120	D&D SKILLED TRADES	KA70H	371 Facility Disposition Steelworkers	Linear	289.99	Hours

Factors 319 hours

0.90907 CA AAD Adjustment Factor

750	STRAIGHT TIME BASE	E130	OTHER ENGINEERS	R100S	RMRS Salaried	Linear	699.98	Hours
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Factors 770 hours

0.90907 CA AAD Adjustment Factor

750	STRAIGHT TIME BASE	T050	RADIATION CONTROL TECHNOLOGI	KA10H	371 Complex Steelworkers	Linear	103.63	Hours
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Factors 114 hours

0.90907 CA AAD Adjustment Factor

A5C	SUPPLIES	0000	NONE	KA70S	B371 Facility Disposition	Linear	17,589.57	Dollars
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Factors 19349 dollars

0.90907 CA AAD Adjustment Factor

A5H	SUBCONTRACTED SRVS	0000	NONE	KA70S	B371 Facility Disposition	Linear	160,169.80	Dollars
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Factors 176191 dollars - Site Prep

0.90907 CA AAD Adjustment Factor

A5H	SUBCONTRACTED SRVS	0000	NONE	KA70S	B371 Facility Disposition	Linear	3,626.28	Dollars
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Factors 3989 dollars

0.90907 CA AAD Adjustment Factor

A5H	SUBCONTRACTED SRVS	0000	NONE	KA70S	B371 Facility Disposition	Linear	668,394.70	Dollars
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Factors 735252 dollars

0.90907 CA AAD Adjustment Factor

Line Item SYS - Contingency And Escalation

BOE

Resources

Cost Element		Skill		Department		Curve	Quantity	Units
CON	CONTINGENCY	0000	NONE	ZDEPT	No Department	Linear	44,709.07	Dollars

Factors 44709.1 Dollars

ESC	ESCALATION	0000	NONE	ZDEPT	No Department	Linear	85,545.05	Dollars
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Factors 85545.1 Dollars

Activity ID: 1AD0008L30 Description: Set 8 - Labs/Vlts/Process - Final Survey

Cost Risk 2 Schedule Risk 3

Line Item	Description	Quantity	Units	BOE Type	Labor Hours/Unit	Labor Hours Total	Labor Cost Total	Materials/ Sub Cost	Contingency & Escalation	Total Prime Cost	Burden Cost	Total Cost
8L30	Set 8 Final Survey	1.00	each	HC	516	516	13,645	85,581	0	99,226	3,848	103,074
SYS	Contingency And Escalation	1.00	ea	EE	0	0	0	0	14,830	14,830	0	14,830
Total for Activity 1AD0008L30:						516	13,645	85,581	14,830	114,056	3,848	117,904

Line Item 8L30 - Set 8 Final Survey

BOE

Historical Data Source - The costs for Decommissioning B123, the 690 trailer complex, 4 tents in the 904/906 cluster, tanks 221 and 224, and the removal of gloveboxes and piping and ductwork in B779 are the primary Historical Data used in establishing the unit costs in this estimate. A complete breakdown of the historical costs and the adjustments made to the actual costs are in the Facility Disposition Cost Model (FDCM) Rev. 2 Dated May 1999.

Item Desc - Decommissioning Final Survey

Breakdown of Historical Data:

Item - Final Survey

Units - 1 lot

Unit Cost - 1,285 hrs, \$86,673 subcontracts, \$7,304 supplies

Unit Cost Adjustment factor - 1.723

Revised Unit Cost - 2,214 hrs, \$149,338 subcontracts, \$12,585 supplies

WBS No: 1AAD
Activity ID: 1AD0008L30

Rockv Flats Closure Project
Baseline Cost and Basis of Estimate

Project Baseline Devl
WBS Filter 1AAD
Activity Filter *

Starts In FY *

Basis for adjustment - See Below:
1) An increase in cost to reflect the unplanned cost increases in the final stages of the B779 project -- +34.3%
2) An increase in cost to reflect the specific scope of Building 371/374 -- +28.7%
3) An increase in cost to account for the completion date acceleration from March 2006 to September 2005 -- +18.25%
4) A decrease in cost to transfer scope from decommissioning to deactivation -- -8.95%
2nd Unit Cost Adjustment factor - approximately a 22% adjustment due to first target reductions.
3rd Unit Cost Adjustment factor - approximately a 10% adjustment due to a second target reduction.

Note: The 1st Unit Cost Adjustment factor of 1.723 was the original Basis of Estimate prior to the revised target reductions. 2nd and 3rd djustments to the Basis of Estimates were based upon Management Directive to accept additional risk.

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources		Cost Element	Skill	Department	Curve	Quantity	Units
750	STRAIGHT TIME BASE	E130	OTHER ENGINEERS	R100S	RMRS Salaried	Linear	217.72 Hours
Factors		239.5	Hours	0.90907 CA AAD Adjustment Factor			
750	STRAIGHT TIME BASE	T050	RADIATION CONTROL TECHNOLOGI	KA10H	371 Complex Steelworkers	Linear	298.63 Hours
Factors		328.5	Hours	0.90907 CA AAD Adjustment Factor			
A5C	SUPPLIES	0000	NONE	KA70S	B371 Facility Disposition	Linear	6.651.66 Dollars
Factors		7317	Dollars	0.90907 CA AAD Adjustment Factor			
A5H	SUBCONTRACTED SRVS	0000	NONE	KA70S	B371 Facility Disposition	Linear	78.929.45 Dollars
Factors		86824.5	Dollars	0.90907 CA AAD Adjustment Factor			

Line Item SYS - Contingency And Escalation

Resources		Cost Element	Skill	Department	Curve	Quantity	Units
CON	CONTINGENCY	0000	NONE	ZDEPT	No Department	Linear	4.933.36 Dollars
Factors		4933.36	Dollars				
ESC	ESCALATION	0000	NONE	ZDEPT	No Department	Linear	9.896.76 Dollars
Factors		9896.76	Dollars				

Activity ID: 1AD0009B10 Description: Set 9 - Ofce/Spt/Maint/Cold Lbs Planning & Engin

Cost Risk 2 Schedule Risk 2

Line Item	Description	Quantity	Units	BOE Type	Labor Hours/Unit	Labor Hours Total	Labor Cost Total	Materials/ Sub Cost	Contingency & Escalation	Total Prime Cost	Burden Cost	Total Cost
9B10	Set 9 P&E	1.00	each	HC	647	647	19.153	91.281	0	110.433	5.838	116.271
SYS	Contingency And Escalation	1.00	lea	EE	0	0	0	0	23.084	23.084	0	23.084
Total for Activity 1AD0009B10:						647	19.153	91.281	23.084	133.518	5.838	139.355

Line Item 9B10 - Set 9 P&E

BOE	Historical Data Source - The costs for Decommissioning B123, actual data gathered during FY99 supporting the advanced planning and characterization for "Group A" Type 1 and 2 facilities, the characterization requirements defined within the "D&D Characterization Protocol" and the historical cost adjustments made to actual costs in the Facility Disposition Cost Model (FDCM) support the estimate.
Item Desc - Decommissioning Planning & Engineering	
Breakdown of Historical Data:	
Item - Planning & Engineering	
Units - 1 lot	
Unit Cost - 120 hours, \$16,850 subcontracts, \$972 supplies	
Unit Cost Adjustment factor - 1.723	
Revised Unit Cost - 207 hrs, \$29,033 subcontracts, \$1,675 supplies	
Basis for adjustment - See Below:	
1) An increase in cost to reflect the unplanned cost increases in the final stages of the B779 project -- +34.3%	
2) An increase in cost to reflect the specific scope of Building 371/374 -- +28.7%	
3) An increase in cost to account for the completion date acceleration from March 2006 to September 2005 -- +18.25%	
4) A decrease in cost to transfer scope from decommissioning to deactivation -- -8.95%	
2nd Unit Cost Adjustment factor - approximately a 22% adjustment due to first target reductions.	
3rd Unit Cost Adjustment factor - approximately a 10% adjustment due to a second target reduction.	

WBS No: 1AAD
Activity ID: 1AD0009B10

Rockv Flats Closure Project
Baseline Cost and Basis of Estimate

Project Baseline Devl
WBS Filter 1AAD
Activity Filter *

Starts In FY *

Note: The 1st Unit Cost Adjustment factor of 1.723 was the original Basis of Estimate prior to the revised target reductions. 2nd and 3rd djustments to the Basis of Estimates were based upon Management Directive to accept additional risk.

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

Cost Element		Skill		Department		Curve	Quantity	Units
750	STRAIGHT TIME BASE	E130	OTHER ENGINEERS	R100S	RMRS Salaried	Linear	469.99	Hours

Factors 517 Hours

0.90907 CA AAD Adjustment Factor

750	STRAIGHT TIME BASE	G010	ADMINISTRATIVE ASSISTANTS	R100S	RMRS Salaried	Linear	165.45	Hours
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Factors 182 Hours

0.90907 CA AAD Adjustment Factor

750	STRAIGHT TIME BASE	M010	FOREMEN / TEAM LEADS / GROUP	R100S	RMRS Salaried	Linear	11.82	Hours
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Factors 13 Hours

0.90907 CA AAD Adjustment Factor

A5C	SUPPLIES	0000	NONE	KA70S	B371 Facility Disposition	Linear	4.977.15	Dollars
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Factors 5475 Dollars

0.90907 CA AAD Adjustment Factor

A5H	SUBCONTRACTED SRVS	0000	NONE	KA70S	B371 Facility Disposition	Linear	70.932.82	Dollars
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Factors 78028 Dollars

0.90907 CA AAD Adjustment Factor

A5H	SUBCONTRACTED SRVS	E050	ENVIRONMENTAL ENGINEERS	KA70S	B371 Facility Disposition	Linear	1.590.87	Dollars
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Factors 1750 Dollars

0.90907 CA AAD Adjustment Factor

A5H	SUBCONTRACTED SRVS	E130	OTHER ENGINEERS	KA70S	B371 Facility Disposition	Linear	12.836.96	Dollars
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Factors 14121 Dollars

0.90907 CA AAD Adjustment Factor

A5H	SUBCONTRACTED SRVS	G010	ADMINISTRATIVE ASSISTANTS	KA70S	B371 Facility Disposition	Linear	942.70	Dollars
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Factors 1037 Dollars

0.90907 CA AAD Adjustment Factor

Line Item SYS - Contingency And Escalation

BOE

Resources

Cost Element		Skill		Department		Curve	Quantity	Units
CON	CONTINGENCY	0000	NONE	ZDEPT	No Department	Linear	12.726.79	Dollars

Factors 12726.8 Dollars

ESC	ESCALATION	0000	NONE	ZDEPT	No Department	Linear	10.357.60	Dollars
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Factors 10357.6 Dollars

Activity ID: 1AD0009B30 Description: Set 9 - Ofce/Spt/Maint/Cold Lbs Site Support

Cost Risk 1 Schedule Risk 1

Line Item	Description	Quantity	Units	BOE Type	Labor Hours/Unit	Labor Hours Total	Labor Cost Total	Materials/ Sub Cost	Contingency & Escalation	Total Prime Cost	Burden Cost	Total Cost
9B30	Set 9 Site Support	1.00	each	HC	2.529	2.529	55.138	342.535	0	397.673	16.053	413.726
SYS	Contingency And Escalation	1.00	ea	EE	0	0	0	0	73.646	73.646	0	73.646
Total for Activity 1AD0009B30:						2.529	55.138	342.535	73.646	471.319	16.053	487.372

Line Item 9B30 - Set 9 Site Support

BOE

Historical Data Source - The costs for Decommissioning B123, the 690 trailer complex, 4 tents in the 904/906 cluster, tanks 221 and 224, and the removal of gloveboxes and piping and ductwork in B779 are the primary Historical Data used in establishing the unit costs in this estimate. A complete breakdown of the historical costs and the adjustments made to the actual costs are in the Facility Disposition Cost Model (FDCM) Rev. 2 Dated May 1999.

Item Desc - Decommissioning Support Services

Breakdown of Historical Data:

Item - Support Services

Units - 1 lot

Unit Cost - 466 hrs, \$62,452 subcontracts, \$4,200 supplies

Unit Cost Adjustment factor - 1.723

WBS No: 1AAD
Activity ID: 1AD0009B30

Rockv Flats Closure Project
Baseline Cost and Basis of Estimate

Project Baseline Devl
WBS Filter 1AAD
Activity Filter *

Starts In FY *

Revised Unit Cost - 803 hrs, \$107,605 subcontracts, \$7,237 supplies
Basis for adjustment - See Below:
1) An increase in cost to reflect the unplanned cost increases in the final stages of the B779 project -- +34.3%
2) An increase in cost to reflect the specific scope of Building 371/374 -- +28.7%
3) An increase in cost to account for the completion date acceleration from March 2006 to September 2005 -- +18.25%
4) A decrease in cost to transfer scope from decommissioning to deactivation -- -8.95%
2nd Unit Cost Adjustment factor - approximately a 22% adjustment due to first target reductions.
3rd Unit Cost Adjustment factor - approximately a 10% adjustment due to a second target reduction.

Note: The 1st Unit Cost Adjustment factor of 1.723 was the original Basis of Estimate prior to the revised target reductions. 2nd and 3rd adjustments to the Basis of Estimates were based upon Management Directive to accept additional risk.

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

Cost Element		Skill		Department		Curve	Quantity	Units
750	STRAIGHT TIME BASE	E130	OTHER ENGINEERS	R100S	RMRS Salaried	Linear	606.35	Hours
Factors	667	Hours						

0.90907 CA AAD Adjustment Factor

750	STRAIGHT TIME BASE	G010	ADMINISTRATIVE ASSISTANTS	R100S	RMRS Salaried	Linear	1,629.96	Hours
Factors	1793	Hours						

0.90907 CA AAD Adjustment Factor

750	STRAIGHT TIME BASE	P150	TRAINERS	R100S	RMRS Salaried	Linear	292.72	Hours
Factors	322	Hours						

0.90907 CA AAD Adjustment Factor

A5C	SUPPLIES	0000	NONE	KA70S	B371 Facility Disposition	Linear	21,584.02	Dollars
Factors	23743	Dollars						

0.90907 CA AAD Adjustment Factor

A5H	SUBCONTRACTED SRVS	0000	NONE	KA70S	B371 Facility Disposition	Linear	311,577.90	Dollars
Factors	342744	Dollars						

0.90907 CA AAD Adjustment Factor

A5H	SUBCONTRACTED SRVS	E110	QUALITY CONTROL ENGINEERS	KA70S	B371 Facility Disposition	Linear	2,676.30	Dollars
Factors	2944	Dollars						

0.90907 CA AAD Adjustment Factor

A5H	SUBCONTRACTED SRVS	E120	SAFETY ENGINEERS	KA70S	B371 Facility Disposition	Linear	2,679.03	Dollars
Factors	2947	Dollars						

0.90907 CA AAD Adjustment Factor

A5H	SUBCONTRACTED SRVS	E130	OTHER ENGINEERS	KA70S	B371 Facility Disposition	Linear	4,018.08	Dollars
Factors	4420	Dollars						

0.90907 CA AAD Adjustment Factor

Line Item SYS - Contingency And Escalation

BOE

Resources

Cost Element		Skill		Department		Curve	Quantity	Units
CON	CONTINGENCY	0000	NONE	ZDEPT	No Department	Linear	35,072.57	Dollars
Factors	35072.6	Dollars						

ESC	ESCALATION	0000	NONE	ZDEPT	No Department	Linear	38,573.55	Dollars
Factors	38573.6	Dollars						

Activity ID: 1AD0009L10

Description: Set 9 - Ofce/Spt/Maint/Cold Lbs - Dismantlement

Cost Risk 2 Schedule Risk 3

Line Item	Description	Quantity	Units	BOE Type	Labor Hours/Unit	Labor Hours Total	Labor Cost Total	Materials/ Sub Cost	Contingency & Escalation	Total Prime Cost	Burden Cost	Total Cost
1AQEDIS230	Dismantlement - A5C only	1.00	ea	HC	0	0	0	173.104	0	173.104	0	173.104
Building Trades	Building Trade Crew of 8 (185d x 3crews)	555.00	day	EE	0	0	0	2,179,583	0	2,179,583	0	2,179,583
SYS	Contingency And Escalation	1.00	ea	FE	0	0	0	0	423,948	423,948	0	423,948
Total for Activity 1AD0009L10:						0	0	2,352,687	423,948	2,776,635	0	2,776,635

Line Item 1AQEDIS230 - Dismantlement - A5C only

BOE

Historical Data Source - The costs for Decommissioning B123, the 690 trailer complex, 4 tents in the 904/906 cluster, tanks 221 and 224, and the removal of

WBS No: 1AAD
Activity ID: 1AD0009L10

Rockv Flats Closure Project
Baseline Cost and Basis of Estimate

Project Baseline Devl
WBS Filter 1AAD
Activity Filter *

Starts In FY *

gloveboxes and piping and ductwork in B779 are the primary Historical Data used in establishing the unit costs in this estimate. A complete breakdown of the historical costs and the adjustments made to the actual costs are in the Facility Disposition Cost Model (FDCM) Rev. 2 Dated May 1999.

Item Desc - Decommissioning Dismantlement
Breakdown of Historical Data:
Item - Dismantlement
Units - 1 lot
Unit Cost - 16,929 hrs, \$394,979 subcontracts, \$138,034 supplies
1st Unit Cost Adjustment factor - .8006
Revised Unit Cost - 13,554 hours, \$316,236 subcontracts, \$110,516 supplies
Basis for adjustment - Unit cost reduced by .834 to account for availability of size reduction facility and the elimination of the Protected Area reduced costs by .96.
2nd Unit Cost Adjustment factor - 1.723
Revised Unit Cost - 23,353 hrs, \$544,875 subcontracts, \$190,419 supplies
Basis for adjustment - See Below:
1) An increase in cost to reflect the unplanned cost increases in the final stages of the B779 project -- +34.3%
2) An increase in cost to reflect the specific scope of Building 371/374 -- +28.7%
3) An increase in cost to account for the completion date acceleration from March 2006 to September 2005 -- +18.25%
4) A decrease in cost to transfer scope from decommissioning to deactivation -- -8.95%

Note: The above numbers were original estimates prior to June target reductions. June adjustments to the Basis of Estimates were based upon Management Directive to accept additional risk.

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources		Cost Element	Skill	Department	Curve	Quantity	Units
A5C	SUPPLIES	0000	NONE	KA70S	B371 Facility Disposition	Linear	173.104.10 Dollars

Factors 190419 Dollars

0.90907 CA AAD Adjustment Factor

Line Item Building Trades - Building Trade Crew of 8 (185d x 3crews)

BOE	Estimators Experience - This BOE was developed using a team of Subject Matter Experts (SMEs) including the B771 D&D Manager, B771 Operations Manager, B371 D&D Team and B371 Engineers familiar with the operations and management of B371. Set areas were reviewed and experience associated with B771 D&D activities was used as a template to develop the B371 estimate. Scope was broken out by Steelworker support and Building Trade support. A standard crew of 15 people were developed for the Steelworker support (1-foreman; 5-RCTs; 9-D&D workers). A Standard crew of 8 people were developed for the Building Trade (1-foreman; 4-pipefitters; 2-laborers; 1-RCT). Experience Item Desc - Dismantlement of Set 1 Attic/Chem Makeup Breakdown of Cost Data: Item - Building Trades Support Units - 3 Crews @ 8 people per crew x 185 days Unit Adjustment factor - .9090688 reduction per management directive. Basis for adjustment - Adjustments to the Basis of Estimates were based upon Management Directive to accept additional risk. This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.						
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Resources		Cost Element	Skill	Department	Curve	Quantity	Units
A5B	CONSTRUCTION	C080	PLUMBERS AND PIPEFITTERS	KA70H	371 Facility Disposition Steelworkers	Linear	1.963.59 Dollars

Factors 4 Pipe Fitters

9 hours a day

60 \$/hr

0.90907 CA AAD Adjustment Factor

A5B	CONSTRUCTION	L090	GENERAL LABORER	KA70H	371 Facility Disposition Steelworkers	Linear	981.79 Dollars
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Factors 2 Laborers

9 hours a day

60 \$/hr

0.90907 CA AAD Adjustment Factor

A5B	CONSTRUCTION	M010	FOREMEN / TEAM LEADS / GROUP	KA70S	B371 Facility Disposition	Linear	490.90 Dollars
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Factors 1 Foreman

9 hours a day

60 \$/hr

0.90907 CA AAD Adjustment Factor

A5B	CONSTRUCTION	T050	RADIATION CONTROL TECHNOLOGI	KA70H	371 Facility Disposition Steelworkers	Linear	490.90 Dollars
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Factors 1 RCT

9 hours a day

60 \$/hr

0.90907 CA AAD Adjustment Factor

Line Item SYS - Contingency And Escalation

BOE

WBS No: 1AAD
Activity ID: 1AD0009L10

Rockv Flats Closure Project
Baseline Cost and Basis of Estimate

Project Baseline Devl
WBS Filter 1AAD
Activity Filter *

Starts In FY *

Resources	Cost Element		Skill		Department		Curve	Quantity	Units
	CON	CONTINGENCY	0000	NONE	ZDEPT	No Department	Linear	205.032.40	Dollars
Factors 205032 Dollars									
Resources	Cost Element		Skill		Department		Curve	Quantity	Units
	ESC	ESCALATION	0000	NONE	ZDEPT	No Department	Linear	218.915.60	Dollars
Factors 218916 Dollars									

Activity ID: 1AD0009L20 Description: Set 9-Ofce/Spt/Maint/Cold Lbs - Decontamination

Cost Risk 2 Schedule Risk 3

Line Item	Description	Quantity	Units	BOE Type	Labor Hours/Unit	Labor Hours Total	Labor Cost Total	Materials/ Sub Cost	Contingency & Escalation	Total Prime Cost	Burden Cost	Total Cost
9L20	Set 9 Decontamination	1.00	each	HC	163	163	4.783	84.991	0	89.773	1.390	91.163
SYS	Contingency And Escalation	1.00	ea	EE	0	0	0	0	19.139	19.139	0	19.139
Total for Activity 1AD0009L20:						163	4.783	84.991	19.139	108.913	1.390	110.302

Line Item 9L20 - Set 9 Decontamination

BOE	<p>Historical Data Source - The costs for Decommissioning B123, the 690 trailer complex, 4 tents in the 904/906 cluster, tanks 221 and 224, and the removal of gloveboxes and piping and ductwork in B779 are the primary Historical Data used in establishing the unit costs in this estimate. A complete breakdown of the historical costs and the adjustments made to the actual costs are in the Facility Disposition Cost Model (FDCM) Rev. 2 Dated May 1999.</p> <p>Item Desc - Decommissioning Decontamination Breakdown of Historical Data: Item - Decontamination Units - 1 lot Unit Cost - 449 hrs, \$136,232 subcontracts, \$2,879 supplies Unit Cost Adjustment factor - 1.723 Revised Unit Cost - 774 hrs, \$234,728 subcontracts, \$4,961 supplies Basis for adjustment - See Below: 1) An increase in cost to reflect the unplanned cost increases in the final stages of the B779 project -- +34.3% 2) An increase in cost to reflect the specific scope of Building 371/374 -- +28.7% 3) An increase in cost to account for the completion date acceleration from March 2006 to September 2005 -- +18.25% 4) A decrease in cost to transfer scope from decommissioning to deactivation -- -8.95% 2nd Unit Cost Adjustment factor - approximately a 22% adjustment due to first target reductions. 3rd Unit Cost Adjustment factor - approximately a 10% adjustment due to a second target reduction.</p> <p>Note: The 1st Unit Cost Adjustment factor of 1.723 was the original Basis of Estimate prior to the revised target reductions. 2nd and 3rd djustments to the Basis of Estimates were based upon Management Directive to accept additional risk.</p> <p>This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.</p>
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Resources	Cost Element		Skill		Department		Curve	Quantity	Units
	750	STRAIGHT TIME BASE	C120	D&D SKILLED TRADES	KA70H	371 Facility Disposition Steelworkers	Linear	42.73	Hours
Factors 47 hours									
								0.90907 CA AAD Adjustment Factor	
Resources	Cost Element		Skill		Department		Curve	Quantity	Units
	750	STRAIGHT TIME BASE	E130	OTHER ENGINEERS	R100S	RMRS Salaried	Linear	104.54	Hours
Factors 115 hours									
								0.90907 CA AAD Adjustment Factor	
Resources	Cost Element		Skill		Department		Curve	Quantity	Units
	750	STRAIGHT TIME BASE	T050	RADIATION CONTROL TECHNOLOGI	KA10H	371 Complex Steelworkers	Linear	15.45	Hours
Factors 17 hours									
								0.90907 CA AAD Adjustment Factor	
Resources	Cost Element		Skill		Department		Curve	Quantity	Units
	A5B	CONSTRUCTION	0000	NONE	KA70S	B371 Facility Disposition	Linear	57.996.77	Dollars
Factors 63798 dollars									
								0.90907 CA AAD Adjustment Factor	
Resources	Cost Element		Skill		Department		Curve	Quantity	Units
	A5C	SUPPLIES	0000	NONE	KA70S	B371 Facility Disposition	Linear	2.617.21	Dollars
Factors 2879 dollars									
								0.90907 CA AAD Adjustment Factor	
Resources	Cost Element		Skill		Department		Curve	Quantity	Units
	A5H	SUBCONTRACTED SRVS	0000	NONE	KA70S	B371 Facility Disposition	Linear	539.99	Dollars
Factors 594 dollars									
								0.90907 CA AAD Adjustment Factor	

WBS No: 1AAD
Activity ID: 1AD0009L20

Rockv Flats Closure Project
Baseline Cost and Basis of Estimate

Project Baseline Devl
WBS Filter 1AAD
Activity Filter *

A5H	SUBCONTRACTED SRVS	0000	NONE	KA70S	B371 Facility Disposition	Linear	23,836.69	Dollars
Factors	26221 dollars - Site prep							

0.90907 CA AAD Adjustment Factor

Line Item SYS - Contingency And Escalation

BOE

Resources

Cost Element		Skill		Department		Curve	Quantity	Units
CON	CONTINGENCY	0000	NONE	ZDEPT	No Department	Linear	9.688.07	Dollars
Factors	9688.07 Dollars							
ESC	ESCALATION	0000	NONE	ZDEPT	No Department	Linear	9.451.28	Dollars
Factors	9451.28 Dollars							

Activity ID: 1AD0009L30 Description: Set 9-Ofce/Spt/Maint/Cold Lbs - Final Survey

Cost Risk 2 Schedule Risk 3

Line Item	Description	Quantity	Units	BOE Type	Labor Hours/Unit	Labor Hours Total	Labor Cost Total	Materials/ Sub Cost	Contingency & Escalation	Total Prime Cost	Burden Cost	Total Cost
9L30	Set 9 Final Survey	1.00	each	HC	300	300	6.977	21.944	0	28.921	2.428	31.349
SYS	Contingency And Escalation	1.00	ea	EE	0	0	0	0	16.937	16.937	0	16.937
Total for Activity 1AD0009L30:						300	6.977	21.944	16.937	45.858	2.428	48.286

Line Item 9L30 - Set 9 Final Survey

BOE

Historical Data Source - The costs for Decommissioning B123, the 690 trailer complex, 4 tents in the 904/906 cluster, tanks 221 and 224, and the removal of gloveboxes and piping and ductwork in B779 are the primary Historical Data used in establishing the unit costs in this estimate. A complete breakdown of the historical costs and the adjustments made to the actual costs are in the Facility Disposition Cost Model (FDCM) Rev. 2 Dated May 1999.

Item Desc - Decommissioning Final Survey
Breakdown of Historical Data:
Item - Final Survey
Units - 1 lot
Unit Cost - 329 hrs, \$22,224 subcontracts, \$1,873 supplies
Unit Cost Adjustment factor - 1.723
Revised Unit Cost - 568 hrs, \$38,292 subcontracts, \$3,227 supplies
Basis for adjustment - See Below:
1) An increase in cost to reflect the unplanned cost increases in the final stages of the B779 project -- +34.3%
2) An increase in cost to reflect the specific scope of Building 371/374 -- +28.7%
3) An increase in cost to account for the completion date acceleration from March 2006 to September 2005 -- +18.25%
4) A decrease in cost to transfer scope from decommissioning to deactivation -- -8.95%
2nd Unit Cost Adjustment factor - approximately a 22% adjustment due to first target reductions.
3rd Unit Cost Adjustment factor - approximately a 10% adjustment due to a second target reduction.

Note: The 1st Unit Cost Adjustment factor of 1.723 was the original Basis of Estimate prior to the revised target reductions. 2nd and 3rd djustments to the Basis of Estimates were based upon Management Directive to accept additional risk.

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

Cost Element			Skill		Department		Curve	Quantity	Units	
750	STRAIGHT TIME BASE		E130	OTHER ENGINEERS		R100S	RMRS Salaried	Linear	55.91	Hours
Factors	61.5	Hours								
								0.90907 CA AAD Adjustment Factor		
750	STRAIGHT TIME BASE		T050	RADIATION CONTROL TECHNOLOGI		KA10H	371 Complex Steelworkers	Linear	244.08	Hours
Factors	268.5	Hours								
								0.90907 CA AAD Adjustment Factor		
A5C	SUPPLIES		0000	NONE		KA70S	B371 Facility Disposition	Linear	1.705.41	Dollars
Factors	1876	Dollars								
								0.90907 CA AAD Adjustment Factor		
A5H	SUBCONTRACTED SRVS		0000	NONE		KA70S	B371 Facility Disposition	Linear	20.238.14	Dollars
Factors	22262.5	Dollars								

0.90907 CA AAD Adjustment Factor

Line Item SYS - Contingency And Escalation

BOE

WBS No: 1AAD
Activity ID: 1AD0009L30

Rockv Flats Closure Project
Baseline Cost and Basis of Estimate

Project Baseline Devl
WBS Filter 1AAD
Activity Filter *

Resources	Cost Element		Skill		Department		Curve	Quantity	Units
	CON	CONTINGENCY	0000	NONE	ZDEPT	No Department	Linear	12.080.97	Dollars
Factors 12081 Dollars									
Resources	Cost Element		Skill		Department		Curve	Quantity	Units
	ESC	ESCALATION	0000	NONE	ZDEPT	No Department	Linear	4.856.45	Dollars
Factors 4856.45 Dollars									

Activity ID: 1AD0010B10 Description: Set 10 - PuSPS/Rm 3701 Planning & Engineering

Cost Risk 2 Schedule Risk 2

Line Item	Description	Quantity	Units	BOE Type	Labor Hours/Unit	Labor Hours Total	Labor Cost Total	Materials/ Sub Cost	Contingency & Escalation	Total Prime Cost	Burden Cost	Total Cost
10B10	Set 10 P&E	1.00	each	HC	515	515	15.216	72.466	0	87.683	4.959	92.642
SYS	Contingency And Escalation	1.00	ea	EE	0	0	0	0	21.122	21.122	0	21.122
Total for Activity 1AD0010B10:						515	15.216	72.466	21.122	108.804	4.959	113.764

Line Item 10B10 - Set 10 P&E

BOE	Historical Data Source - The costs for Decommissioning B123, actual data gathered during FY99 supporting the advanced planning and characterization for "Group A" Type 1 and 2 facilities, the characterization requirements defined within the "D&D Characterization Protocol" and the historical cost adjustments made to actual costs in the Facility Disposition Cost Model (FDCM) support the estimate. Item Desc - Decommissioning Planning & Engineering Breakdown of Historical Data: Item - Planning & Engineering Units - 1 lot Unit Cost - 829 hours, \$116,264 subcontracts, \$6,705 supplies Unit Cost Adjustment factor - 1.723 Revised Unit Cost - 1,428 hrs, \$200,323 subcontracts, \$11,553 supplies Basis for adjustment - See Below: 1) An increase in cost to reflect the unplanned cost increases in the final stages of the B779 project -- +34.3% 2) An increase in cost to reflect the specific scope of Building 371/374 -- +28.7% 3) An increase in cost to account for the completion date acceleration from March 2006 to September 2005 -- +18.25% 4) A decrease in cost to transfer scope from decommissioning to deactivation -- -8.95% 2nd Unit Cost Adjustment factor - approximately a 22% adjustment due to first target reductions. 3rd Unit Cost Adjustment factor - approximately a 10% adjustment due to a second target reduction. Note: The 1st Unit Cost Adjustment factor of 1.723 was the original Basis of Estimate prior to the revised target reductions. 2nd and 3rd djustments to the Basis of Estimates were based upon Management Directive to accept additional risk. This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.
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Resources	Cost Element		Skill		Department		Curve	Quantity	Units
	750	STRAIGHT TIME BASE	E130	OTHER ENGINEERS	R100S	RMRS Salaried	Linear	372.72	Hours
Factors 410 Hours									
								0.90907 CA AAD Adjustment Factor	
Resources	Cost Element		Skill		Department		Curve	Quantity	Units
	750	STRAIGHT TIME BASE	G010	ADMINISTRATIVE ASSISTANTS	R100S	RMRS Salaried	Linear	131.81	Hours
Factors 145 Hours									
								0.90907 CA AAD Adjustment Factor	
Resources	Cost Element		Skill		Department		Curve	Quantity	Units
	750	STRAIGHT TIME BASE	M010	FOREMEN / TEAM LEADS / GROUP	R100S	RMRS Salaried	Linear	10.00	Hours
Factors 11 Hours									
								0.90907 CA AAD Adjustment Factor	
Resources	Cost Element		Skill		Department		Curve	Quantity	Units
	A5C	SUPPLIES	0000	NONE	KA70S	B371 Facility Disposition	Linear	3.951.72	Dollars
Factors 4347 Dollars									
								0.90907 CA AAD Adjustment Factor	
Resources	Cost Element		Skill		Department		Curve	Quantity	Units
	A5H	SUBCONTRACTED SRVS	0000	NONE	KA70S	B371 Facility Disposition	Linear	56.312.27	Dollars
Factors 61945 Dollars									
								0.90907 CA AAD Adjustment Factor	
Resources	Cost Element		Skill		Department		Curve	Quantity	Units
	A5H	SUBCONTRACTED SRVS	E050	ENVIRONMENTAL ENGINEERS	KA70S	B371 Facility Disposition	Linear	1.262.70	Dollars
Factors 1389 Dollars									
								0.90907 CA AAD Adjustment Factor	

WBS No: 1AAD
Activity ID: 1AD0010B10

Rockv Flats Closure Project
Baseline Cost and Basis of Estimate

Project Baseline Devl
WBS Filter 1AAD
Activity Filter *

A5H	SUBCONTRACTED SRVS	E130	OTHER ENGINEERS	KA70S	B371 Facility Disposition	Linear	10.190.66	Dollars
Factors	11210	Dollars						

0.90907 CA AAD Adjustment Factor

A5H	SUBCONTRACTED SRVS	G010	ADMINISTRATIVE ASSISTANTS	KA70S	B371 Facility Disposition	Linear	749.07	Dollars
Factors	824	Dollars						

0.90907 CA AAD Adjustment Factor

Line Item SYS - Contingency And Escalation

BOE

Resources

Cost Element		Skill		Department		Curve	Quantity	Units
CON	CONTINGENCY	0000	NONE	ZDEPT	No Department	Linear	13.459.4	Dollars
Factors	13459.4	Dollars						
ESC	ESCALATION	0000	NONE	ZDEPT	No Department	Linear	7.662.38	Dollars
Factors	7662.38	Dollars						

Activity ID: 1AD0010B30 Description: Set 10 - PuSPS/Rm 3701 Site Support

Cost Risk 1 Schedule Risk 1

Line Item	Description	Quantity	Units	BOE Type	Labor Hours/Unit	Labor Hours Total	Labor Cost Total	Materials/ Sub Cost	Contingency & Escalation	Total Prime Cost	Burden Cost	Total Cost
10B30	Set 10 Site Support	1.00	each	HC	2.006	2.006	43.736	271.932	0	315.667	13.274	328.942
SYS	Contingency And Escalation	1.00	lea	EE	0	0	0	0	64.151	64.151	0	64.151
Total for Activity 1AD0010B30:						2.006	43.736	271.932	64.151	379.819	13.274	393.093

Line Item 10B30 - Set 10 Site Support

BOE

Historical Data Source - The costs for Decommissioning B123, the 690 trailer complex, 4 tents in the 904/906 cluster, tanks 221 and 224, and the removal of gloveboxes and piping and ductwork in B779 are the primary Historical Data used in establishing the unit costs in this estimate. A complete breakdown of the historical costs and the adjustments made to the actual costs are in the Facility Disposition Cost Model (FDCM) Rev. 2 Dated May 1999.

Item Desc - Decommissioning Support Services
Breakdown of Historical Data:
Item - Support Services
Units - 1 lot
Unit Cost - 3,215 hrs, \$430,918 subcontracts, \$28,979 supplies
Unit Cost Adjustment factor - 1.723
Revised Unit Cost - 5,539 hrs, \$742,472 subcontracts, \$49,931 supplies
Basis for adjustment - See Below:
1) An increase in cost to reflect the unplanned cost increases in the final stages of the B779 project -- +34.3%
2) An increase in cost to reflect the specific scope of Building 371/374 -- +28.7%
3) An increase in cost to account for the completion date acceleration from March 2006 to September 2005 -- +18.25%
4) A decrease in cost to transfer scope from decommissioning to deactivation -- -8.95%
2nd Unit Cost Adjustment factor - approximately a 22% adjustment due to first target reductions.
3rd Unit Cost Adjustment factor - approximately a 10% adjustment due to a second target reduction.

Note: The 1st Unit Cost Adjustment factor of 1.723 was the original Basis of Estimate prior to the revised target reductions. 2nd and 3rd djustments to the Basis of Estimates were based upon Management Directive to accept additional risk.

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

Cost Element		Skill		Department		Curve	Quantity	Units
750	STRAIGHT TIME BASE	E130	OTHER ENGINEERS	R100S	RMRS Salaried	Linear	480.90	Hours
Factors	529	Hours						
							0.90907 CA AAD Adjustment Factor	
750	STRAIGHT TIME BASE	G010	ADMINISTRATIVE ASSISTANTS	R100S	RMRS Salaried	Linear	1.293.60	Hours
Factors	1423	Hours						
							0.90907 CA AAD Adjustment Factor	
750	STRAIGHT TIME BASE	P150	TRAINERS	R100S	RMRS Salaried	Linear	231.81	Hours
Factors	255	Hours						
							0.90907 CA AAD Adjustment Factor	
A5C	SUPPLIES	0000	NONE	KA70S	B371 Facility Disposition	Linear	17.135.04	Dollars
Factors	18849	Dollars						

0.90907 CA AAD Adjustment Factor

WBS No: 1AAD
Activity ID: 1AD0010B30

Rockv Flats Closure Project
Baseline Cost and Basis of Estimate

Project Baseline Devl
WBS Filter 1AAD
Activity Filter *

Starts In FY *

A5H	SUBCONTRACTED SRVS	0000	NONE	KA70S	B371 Facility Disposition	Linear	247,355.80	Dollars
Factors 272098 Dollars								

0.90907 CA AAD Adjustment Factor

A5H	SUBCONTRACTED SRVS	E110	QUALITY CONTROL ENGINEERS	KA70S	B371 Facility Disposition	Linear	2,124.49	Dollars
Factors 2337 Dollars								

0.90907 CA AAD Adjustment Factor

A5H	SUBCONTRACTED SRVS	E120	SAFETY ENGINEERS	KA70S	B371 Facility Disposition	Linear	2,126.31	Dollars
Factors 2339 Dollars								

0.90907 CA AAD Adjustment Factor

A5H	SUBCONTRACTED SRVS	E130	OTHER ENGINEERS	KA70S	B371 Facility Disposition	Linear	3,189.92	Dollars
Factors 3509 Dollars								

0.90907 CA AAD Adjustment Factor

Line Item SYS - Contingency And Escalation

BOE

Resources

Cost Element		Skill		Department		Curve	Quantity	Units
CON	CONTINGENCY	0000	NONE	ZDEPT	No Department	Linear	34,716.29	Dollars

Factors 34716.3 Dollars

ESC	ESCALATION	0000	NONE	ZDEPT	No Department	Linear	29,434.72	Dollars
Factors 29434.7 Dollars								

Activity ID: 1AD0010L10 Description: Set 10 - PuSPS/Rm 3701- Dismantlement

Cost Risk 4 Schedule Risk 4

Line Item	Description	Quantity	Units	BOE Type	Labor Hours/Unit	Labor Hours Total	Labor Cost Total	Materials/ Sub Cost	Contingency & Escalation	Total Prime Cost	Burden Cost	Total Cost
1AQEDIS180	Dismantlement - A5C	1.00	ea	HC	0	0	0	11,412	0	11,412	0	11,412
Building Trades	Building Trade Crew of 8 (150d x 2crews)	300.00	day	EE	0	0	0	1,178,153	0	1,178,153	0	1,178,153
Steekworkers	Steelworker Crew of 15 (132d x 1crew)	132.00	day	EE	104	13,770	291,853	0	0	291,853	88,126	379,979
SYS	Contingency And Escalation	1.00	ea	EE	0	0	0	0	310,794	310,794	0	310,794
Total for Activity 1AD0010L10:						13,770	291,853	1,189,565	310,794	1,792,212	88,126	1,880,338

Line Item 1AQEDIS180 - Dismantlement - A5C

BOE

Historical Data Source - The costs for Decommissioning B123, the 690 trailer complex, 4 tents in the 904/906 cluster, tanks 221 and 224, and the removal of gloveboxes and piping and ductwork in B779 are the primary Historical Data used in establishing the unit costs in this estimate. A complete breakdown of the historical costs and the adjustments made to the actual costs are in the Facility Disposition Cost Model (FDCM) Rev. 2 Dated May 1999.

Item Desc - Decommissioning Dismantlement
Breakdown of Historical Data:
Item - Dismantlement
Units - 1 lot
Unit Cost - 1,116 hrs, \$26,039 subcontracts, \$9,100 supplies
1st Unit Cost Adjustment factor - .8006
Revised Unit Cost - 894 hours, \$20,848 subcontracts, \$7,286 supplies
Basis for adjustment - Unit cost reduced by .834 to account for availability of size reduction facility and the elimination of the Protected Area reduced costs by .96.
2nd Unit Cost Adjustment factor - 1.723
Revised Unit Cost - 1,540 hrs, \$35,921 subcontracts, \$12,554 supplies
Basis for adjustment - See Below:
1) An increase in cost to reflect the unplanned cost increases in the final stages of the B779 project -- +34.3%
2) An increase in cost to reflect the specific scope of Building 371/374 -- +28.7%
3) An increase in cost to account for the completion date acceleration from March 2006 to September 2005 -- +18.25%
4) A decrease in cost to transfer scope from decommissioning to deactivation -- -8.95%
2nd Unit Cost Adjustment factor - approximately a 22% adjustment due to first target reductions.
3rd Unit Cost Adjustment factor - approximately a 10% adjustment due to a second target reduction.

Note: The 1st Unit Cost Adjustment factor of 1.723 was the original Basis of Estimate prior to the revised target reductions. 2nd and 3rd djustments to the Basis of Estimates were based upon Management Directive to accept additional risk.

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

WBS No: 1AAD
Activity ID: 1AD0010L10

Rockv Flats Closure Project
Baseline Cost and Basis of Estimate

Project
WBS Filter
Activity Filter
Baseline Devl
1AAD
*

Starts In FY *

Resources	Cost Element		Skill		Department		Curve	Quantity	Units
	A5C	SUPPLIES	0000	NONE	KA70S	B371 Facility Disposition	Linear	11.412.25	Dollars
Factors 12553.8 Dollars									

0.90907 CA AAD Adjustment Factor

Line Item Building Trades - Building Trade Crew of 8 (150d x 2crews)

BOE	Estimators Experience - This BOE was developed using a team of Subject Matter Experts (SMEs)including the B771 D&D Manager, B771 Operations Manager, B371 D&D Team and B371 Engineers familiar with the operations and management of B371. Set areas were reviewed and experience associated with B771 D&D activities was used as a template to develop the B371 estimate. Scope was broken out by Steelworker support and Building Trade support. A standard crew of 15 people were developed for the Steelworker support (1-foreman; 5-RCTs; 9-D&D workers). A Standard crew of 8 people were developed for the Building Trade (1-foreman; 4-pipefitters; 2-laborers; 1-RCT). Experience Item Desc - Dismantlement of Set 1 Attic/Chem Makeup Breakdown of Cost Data: Item - Building Trades Support Units - 2 Crews @ 8 people per crew x 150 days Unit Adjustment factor - .9090688 reduction per management directive. Basis for adjustment - Adjustments to the Basis of Estimates were based upon Management Directive to accept additional risk. This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.								
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Resources	Cost Element		Skill		Department		Curve	Quantity	Units
	A5B	CONSTRUCTION	C080	PLUMBERS AND PIPEFITTERS	KA70H	371 Facility Disposition Steelworkers	Linear	1.963.59	Dollars
Factors 4 Pipe Fitters 9 hours a day 60 \$/hr									
0.90907 CA AAD Adjustment Factor									
Resources	Cost Element		Skill		Department		Curve	Quantity	Units
	A5B	CONSTRUCTION	L090	GENERAL LABORER	KA70H	371 Facility Disposition Steelworkers	Linear	981.79	Dollars
Factors 2 Laborers 9 hours a day 60 \$/hr									
0.90907 CA AAD Adjustment Factor									
Resources	Cost Element		Skill		Department		Curve	Quantity	Units
	A5B	CONSTRUCTION	M010	FOREMEN / TEAM LEADS / GROUP	KA70S	B371 Facility Disposition	Linear	490.90	Dollars
Factors 1 Foreman 9 hours a day 60 \$/hr									
0.90907 CA AAD Adjustment Factor									
Resources	Cost Element		Skill		Department		Curve	Quantity	Units
	A5B	CONSTRUCTION	T050	RADIATION CONTROL TECHNOLOGI	KA70H	371 Facility Disposition Steelworkers	Linear	490.90	Dollars
Factors 1 RCT 9 hours a day 60 \$/hr									

0.90907 CA AAD Adjustment Factor

Line Item Steelworkers - Steelworker Crew of 15 (132d x 1crew)

BOE	Estimators Experience - This BOE was developed using a team of Subject Matter Experts (SMEs)including the B771 D&D Manager, B771 Operations Manager, B371 D&D Team and B371 Engineers familiar with the operations and management of B371. Set areas were reviewed and experience associated with B771 D&D activities was used as a template to develop the B371 estimate. Scope was broken out by Steelworker support and Building Trade support. A standard crew of 15 people were developed for the Steelworker support (1-foreman; 5-RCTs; 9-D&D workers). A Standard crew of 8 people were developed for the Building Trade (1-foreman; 4-pipefitters; 2-laborers; 1-RCT). Experience Item Desc - Dismantlement of Set 1 Attic/Chem Makeup Breakdown of Cost Data: Item - Building Trades Support Units - 1 Crew @ 15 people per crew x 132 days Unit Adjustment factor - .9090688 reduction per management directive. Basis for adjustment - Adjustments to the Basis of Estimates were based upon Management Directive to accept additional risk. This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.								
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Resources	Cost Element		Skill		Department		Curve	Quantity	Units
	750	STRAIGHT TIME BASE	C120	D&D SKILLED TRADES	KA70H	371 Facility Disposition Steelworkers	Linear	62.59	Hours
Factors 9 D&D Workers 7.65 hours a day									
0.90907 CA AAD Adjustment Factor									
Resources	Cost Element		Skill		Department		Curve	Quantity	Units
	750	STRAIGHT TIME BASE	M010	FOREMEN / TEAM LEADS / GROUP	R100S	RMRS Salaried	Linear	6.95	Hours
Factors 1 Foreman 7.65 hours a day									
0.90907 CA AAD Adjustment Factor									
Resources	Cost Element		Skill		Department		Curve	Quantity	Units
	750	STRAIGHT TIME BASE	T050	RADIATION CONTROL TECHNOLOGI	KA10H	371 Complex Steelworkers	Linear	34.77	Hours
Factors 5 RCTs 7.65 hours a day									

0.90907 CA AAD Adjustment Factor

WBS No: 1AAD
Activity ID: 1AD0010L20

Rockv Flats Closure Project
Baseline Cost and Basis of Estimate

Project Baseline Devl
WBS Filter 1AAD
Activity Filter *

Starts In FY *

Line Item SYS - Contingency And Escalation

BOE

Resources

Cost Element		Skill		Department		Curve	Quantity	Units
CON	CONTINGENCY	0000	NONE	ZDEPT	No Department	Linear	169.629.80	Dollars
Factors 169630 Dollars								
ESC	ESCALATION	0000	NONE	ZDEPT	No Department	Linear	141.164.40	Dollars
Factors 141164 Dollars								

Activity ID: 1AD0010L20 Description: Set 10 - PuSPS/Rm 3701- Decontamination

Cost Risk 4 Schedule Risk 4

Line Item	Description	Quantity	Units	BOE Type	Labor Hours/Unit	Labor Hours Total	Labor Cost Total	Materials/ Sub Cost	Contingency & Escalation	Total Prime Cost	Burden Cost	Total Cost
10L20	Set 10 Decontamination	1.00	each	HC	1.933	1.933	56.746	594.403	0	651.149	16.002	667.151
SYS	Contingency And Escalation	1.00	ea	EE	0	0	0	0	97.536	97.536	0	97.536
Total for Activity 1AD0010L20:						1.933	56.746	594.403	97.536	748.685	16.002	764.688

Line Item 10L20 - Set 10 Decontamination

BOE

Historical Data Source - The costs for Decommissioning B123, the 690 trailer complex, 4 tents in the 904/906 cluster, tanks 221 and 224, and the removal of gloveboxes and piping and ductwork in B779 are the primary Historical Data used in establishing the unit costs in this estimate. A complete breakdown of the historical costs and the adjustments made to the actual costs are in the Facility Disposition Cost Model (FDCM) Rev. 2 Dated May 1999.

Item Desc - Decommissioning Decontamination
Breakdown of Historical Data:
Item - Decontamination
Units - 1 lot
Unit Cost - 3,101 hrs, \$1,125,020 subcontracts, \$19,868 supplies
Unit Cost Adjustment factor - 1.723
Revised Unit Cost - 5,343 hrs, \$1,938,410 subcontracts, \$34,233 supplies
Basis for adjustment - See Below:
1) An increase in cost to reflect the unplanned cost increases in the final stages of the B779 project -- +34.3%
2) An increase in cost to reflect the specific scope of Building 371/374 -- +28.7%
3) An increase in cost to account for the completion date acceleration from March 2006 to September 2005 -- +18.25%
4) A decrease in cost to transfer scope from decommissioning to deactivation -- -8.95%
2nd Unit Cost Adjustment factor - approximately a 22% adjustment due to first target reductions.
3rd Unit Cost Adjustment factor - approximately a 10% adjustment due to a second target reduction.

Note: The 1st Unit Cost Adjustment factor of 1.723 was the original Basis of Estimate prior to the revised target reductions. 2nd and 3rd djustments to the Basis of Estimates were based upon Management Directive to accept additional risk.

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

Cost Element		Skill		Department		Curve	Quantity	Units
750	STRAIGHT TIME BASE	C120	D&D SKILLED TRADES	KA70H	371 Facility Disposition Steelworkers	Linear	511.81	Hours
Factors 563 hours								
0.90907 CA AAD Adjustment Factor								
750	STRAIGHT TIME BASE	E130	OTHER ENGINEERS	R100S	RMRS Salaried	Linear	1.237.24	Hours
Factors 1361 hours								
0.90907 CA AAD Adjustment Factor								
750	STRAIGHT TIME BASE	T050	RADIATION CONTROL TECHNOLOGI	KA10H	371 Complex Steelworkers	Linear	183.63	Hours
Factors 202 hours								
0.90907 CA AAD Adjustment Factor								
A5B	CONSTRUCTION	0000	NONE	KA70S	B371 Facility Disposition	Linear	273.476.10	Dollars
Factors 300831 dollars								
0.90907 CA AAD Adjustment Factor								
A5C	SUPPLIES	0000	NONE	KA70S	B371 Facility Disposition	Linear	31.120.15	Dollars
Factors 34233 dollars								
0.90907 CA AAD Adjustment Factor								
A5H	SUBCONTRACTED SRVS	0000	NONE	KA70S	B371 Facility Disposition	Linear	6.415.30	Dollars
Factors 7057 dollars								
0.90907 CA AAD Adjustment Factor								

WBS No: 1AAD
Activity ID: 1AD0010L20

Rockv Flats Closure Project
Baseline Cost and Basis of Estimate

Project Baseline Devl
WBS Filter 1AAD
Activity Filter *

A5H	SUBCONTRACTED SRVS	0000	NONE	KA70S	B371 Facility Disposition	Linear	283,391.30	Dollars
Factors	311738 dollars - Site Prep							

0.90907 CA AAD Adjustment Factor

Line Item SYS - Contingency And Escalation

BOE

Resources

Cost Element		Skill		Department		Curve	Quantity	Units
CON	CONTINGENCY	0000	NONE	ZDEPT	No Department	Linear	33.478.81	Dollars
Factors	33478.8 Dollars							
ESC	ESCALATION	0000	NONE	ZDEPT	No Department	Linear	64.057.39	Dollars
Factors	64057.4 Dollars							

Activity ID: 1AD0010L30 Description: Set 10 - PuSPS/Rm 3701- Final Survey

Cost Risk 2 Schedule Risk 3

Line Item	Description	Quantity	Units	BOE Type	Labor Hours/Unit	Labor Hours Total	Labor Cost Total	Materials/ Sub Cost	Contingency & Escalation	Total Prime Cost	Burden Cost	Total Cost
10L30	Set 10 Final Survey	1.00	each	HC	389	389	10,707	40,837	0	51,544	3,019	54,564
SYS	Contingency And Escalation	1.00	ea	EE	0	0	0	0	7,851	7,851	0	7,851
Total for Activity 1AD0010L30:						389	10,707	40,837	7,851	59,395	3,019	62,414

Line Item 10L30 - Set 10 Final Survey

BOE

Historical Data Source - The costs for Decommissioning B123, the 690 trailer complex, 4 tents in the 904/906 cluster, tanks 221 and 224, and the removal of gloveboxes and piping and ductwork in B779 are the primary Historical Data used in establishing the unit costs in this estimate. A complete breakdown of the historical costs and the adjustments made to the actual costs are in the Facility Disposition Cost Model (FDCM) Rev. 2 Dated May 1999.

Item Desc - Decommissioning Final Survey
Breakdown of Historical Data:
Item - Final Survey
Units - 1 lot
Unit Cost - 2,273 hrs, \$153,345 subcontracts, \$12,922 supplies
Unit Cost Adjustment factor - 1.723
Revised Unit Cost - 3,916 hrs, \$264,214 subcontracts, \$22,265 supplies
Basis for adjustment - See Below:
1) An increase in cost to reflect the unplanned cost increases in the final stages of the B779 project -- +34.3%
2) An increase in cost to reflect the specific scope of Building 371/374 -- +28.7%
3) An increase in cost to account for the completion date acceleration from March 2006 to September 2005 -- +18.25%
4) A decrease in cost to transfer scope from decommissioning to deactivation -- -8.95%
2nd Unit Cost Adjustment factor - approximately a 22% adjustment due to first target reductions.
3rd Unit Cost Adjustment factor - approximately a 10% adjustment due to a second target reduction.

Note: The 1st Unit Cost Adjustment factor of 1.723 was the original Basis of Estimate prior to the revised target reductions. 2nd and 3rd adjustments to the Basis of Estimates were based upon Management Directive to accept additional risk.

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources	Cost Element			Skill		Department		Curve	Quantity	Units	
	750	STRAIGHT TIME BASE		E130	OTHER ENGINEERS		R100S	RMRS Salaried	Linear	196.36	Hours
Factors	216	Hours		0.90907 CA AAD Adjustment Factor							
750	STRAIGHT TIME BASE		T050	RADIATION CONTROL TECHNOLOGI		KA10H	371 Complex Steelworkers		Linear	192.27	Hours
Factors	211.5	Hours		0.90907 CA AAD Adjustment Factor							
A5C	SUPPLIES		0000	NONE		KA70S	B371 Facility Disposition		Linear	4,522.62	Dollars
Factors	4975	Dollars		0.90907 CA AAD Adjustment Factor							
A5H	SUBCONTRACTED SRVS		0000	NONE		KA70S	B371 Facility Disposition		Linear	36,314.57	Dollars
Factors	39947	Dollars									

0.90907 CA AAD Adjustment Factor

Line Item SYS - Contingency And Escalation

BOE

WBS No: 1AAD
Activity ID: 1AD0010L30

Rockv Flats Closure Project
Baseline Cost and Basis of Estimate

Project Baseline Devl
WBS Filter 1AAD
Activity Filter *

Resources	Cost Element		Skill		Department		Curve	Quantity	Units
	CON	CONTINGENCY	0000	NONE	ZDEPT	No Department	Linear	2,611.55	Dollars
Factors 2611.55 Dollars									
Resources	Cost Element		Skill		Department		Curve	Quantity	Units
	ESC	ESCALATION	0000	NONE	ZDEPT	No Department	Linear	5,238.99	Dollars
Factors 5238.99 Dollars									

Activity ID: 1AD0011B10 Description: Set 11 - Vault/Drum Strae Plannning & Engineerin

Cost Risk 2 Schedule Risk 2

Line Item	Description	Quantity	Units	BOE Type	Labor Hours/Unit	Labor Hours Total	Labor Cost Total	Materials/ Sub Cost	Contingency & Escalation	Total Prime Cost	Burden Cost	Total Cost
11B10	Set 11 P&E	1.00	each	HC	95	95	2,790	13,335	0	16,125	965	17,091
SYS	Contingency And Escalation	1.00	lea	EE	0	0	0	0	4,786	4,786	0	4,786
Total for Activity 1AD0011B10:						95	2,790	13,335	4,786	20,911	965	21,877

Line Item 11B10 - Set 11 P&E

BOE	Historical Data Source - The costs for Decommissioning B123, actual data gathered during FY99 supporting the advanced planning and characterization for "Group A" Type 1 and 2 facilities, the characterization requirements defined within the "D&D Characterization Protocol" and the historical cost adjustments made to actual costs in the Facility Disposition Cost Model (FDCM) support the estimate.											
	Item Desc - Decommissioning Planning & Engineering											
	Breakdown of Historical Data:											
	Item - Planning & Engineering											
	Units - 1 lot											
	Unit Cost - 12 hours, \$1,685 subcontracts, \$97 supplies											
	Unit Cost Adjustment factor - 1.723											
	Revised Unit Cost - 21 hrs, \$2,903 subcontracts, \$167 supplies											
	Basis for adjustment - See Below:											
	1) An increase in cost to reflect the unplanned cost increases in the final stages of the B779 project -- +34.3%											
	2) An increase in cost to reflect the specific scope of Building 371/374 -- +28.7%											
	3) An increase in cost to account for the completion date acceleration from March 2006 to September 2005 -- +18.25%											
	4) A decrease in cost to transfer scope from decommissioning to deactivation -- -8.95%											
	2nd Unit Cost Adjustment factor - approximately a 22% adjustment due to first target reductions.											
	3rd Unit Cost Adjustment factor - approximately a 10% adjustment due to a second target reduction.											
Note: The 1st Unit Cost Adjustment factor of 1.723 was the original Basis of Estimate prior to the revised target reductions. 2nd and 3rd djustments to the Basis of Estimates were based upon Management Directive to accept additional risk.												
This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.												

Resources	Cost Element		Skill		Department		Curve	Quantity	Units
	750	STRAIGHT TIME BASE	E130	OTHER ENGINEERS	R100S	RMRS Salaried	Linear	68.18	Hours
Factors 75 Hours									
								0.90907 CA AAD Adjustment Factor	
Resources	Cost Element		Skill		Department		Curve	Quantity	Units
	750	STRAIGHT TIME BASE	G010	ADMINISTRATIVE ASSISTANTS	R100S	RMRS Salaried	Linear	24.54	Hours
Factors 27 Hours									
								0.90907 CA AAD Adjustment Factor	
Resources	Cost Element		Skill		Department		Curve	Quantity	Units
	750	STRAIGHT TIME BASE	M010	FOREMEN / TEAM LEADS / GROUP	R100S	RMRS Salaried	Linear	1.82	Hours
Factors 2 Hours									
								0.90907 CA AAD Adjustment Factor	
Resources	Cost Element		Skill		Department		Curve	Quantity	Units
	A5C	SUPPLIES	0000	NONE	KA70S	B371 Facility Disposition	Linear	727.26	Dollars
Factors 800 Dollars									
								0.90907 CA AAD Adjustment Factor	
Resources	Cost Element		Skill		Department		Curve	Quantity	Units
	A5H	SUBCONTRACTED SRVS	0000	NONE	KA70S	B371 Facility Disposition	Linear	10,361.57	Dollars
Factors 11398 Dollars									
								0.90907 CA AAD Adjustment Factor	
Resources	Cost Element		Skill		Department		Curve	Quantity	Units
	A5H	SUBCONTRACTED SRVS	E050	ENVIRONMENTAL ENGINEERS	KA70S	B371 Facility Disposition	Linear	232.72	Dollars
Factors 256 Dollars									
								0.90907 CA AAD Adjustment Factor	

WBS No: 1AAD
Activity ID: 1AD0011B10

Rockv Flats Closure Project
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WBS Filter 1AAD
Activity Filter *

A5H	SUBCONTRACTED SRVS	E130	OTHER ENGINEERS	KA70S	B371 Facility Disposition	Linear	1.875.41	Dollars
Factors	2063	Dollars						

0.90907 CA AAD Adjustment Factor

A5H	SUBCONTRACTED SRVS	G010	ADMINISTRATIVE ASSISTANTS	KA70S	B371 Facility Disposition	Linear	138.18	Dollars
Factors	152	Dollars						

0.90907 CA AAD Adjustment Factor

Line Item SYS - Contingency And Escalation

BOE

Resources

Cost Element		Skill		Department		Curve	Quantity	Units
CON	CONTINGENCY	0000	NONE	ZDEPT	No Department	Linear	3.475.21	Dollars
Factors	3475.21	Dollars						
ESC	ESCALATION	0000	NONE	ZDEPT	No Department	Linear	1.310.62	Dollars
Factors	1310.62	Dollars						

Activity ID: 1AD0011B30 Description: Set 11 - Vault/Drum Strge Site Support

Cost Risk 1 Schedule Risk 1

Line Item	Description	Quantity	Units	BOE Type	Labor Hours/Unit	Labor Hours Total	Labor Cost Total	Materials/ Sub Cost	Contingency & Escalation	Total Prime Cost	Burden Cost	Total Cost
11B30	Set 11 Site Support	1.00	each	HC	369	369	8.041	50.035	0	58.076	2.782	60.859
SYS	Contingency And Escalation	1.00	lea	EE	0	0	0	0	16.873	16.873	0	16.873
Total for Activity 1AD0011B30:						369	8.041	50.035	16.873	74.949	2.782	77.732

Line Item 11B30 - Set 11 Site Support

BOE

Historical Data Source - The costs for Decommissioning B123, the 690 trailer complex, 4 tents in the 904/906 cluster, tanks 221 and 224, and the removal of gloveboxes and piping and ductwork in B779 are the primary Historical Data used in establishing the unit costs in this estimate. A complete breakdown of the historical costs and the adjustments made to the actual costs are in the Facility Disposition Cost Model (FDCM) Rev. 2 Dated May 1999.

Item Desc - Decommissioning Support Services
Breakdown of Historical Data:
Item - Support Services
Units - 1 lot
Unit Cost - 46 hrs, \$6,245 subcontracts, \$420 supplies
Unit Cost Adjustment factor - 1.723
Revised Unit Cost - 79 hrs, \$10,760 subcontracts, \$724 supplies
Basis for adjustment - See Below:
1) An increase in cost to reflect the unplanned cost increases in the final stages of the B779 project -- +34.3%
2) An increase in cost to reflect the specific scope of Building 371/374 -- +28.7%
3) An increase in cost to account for the completion date acceleration from March 2006 to September 2005 -- +18.25%
4) A decrease in cost to transfer scope from decommissioning to deactivation -- -8.95%
2nd Unit Cost Adjustment factor - approximately a 22% adjustment due to first target reductions.
3rd Unit Cost Adjustment factor - approximately a 10% adjustment due to a second target reduction.

Note: The 1st Unit Cost Adjustment factor of 1.723 was the original Basis of Estimate prior to the revised target reductions. 2nd and 3rd djustments to the Basis of Estimates were based upon Management Directive to accept additional risk.

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

Cost Element		Skill		Department		Curve	Quantity	Units
750	STRAIGHT TIME BASE	E130	OTHER ENGINEERS	R100S	RMRS Salaried	Linear	88.18	Hours
Factors	97	Hours						
						0.90907 CA AAD Adjustment Factor		
750	STRAIGHT TIME BASE	G010	ADMINISTRATIVE ASSISTANTS	R100S	RMRS Salaried	Linear	238.18	Hours
Factors	262	Hours						
						0.90907 CA AAD Adjustment Factor		
750	STRAIGHT TIME BASE	P150	TRAINERS	R100S	RMRS Salaried	Linear	42.73	Hours
Factors	47	Hours						
						0.90907 CA AAD Adjustment Factor		
A5C	SUPPLIES	0000	NONE	KA70S	B371 Facility Disposition	Linear	3.152.65	Dollars
Factors	3468	Dollars						

0.90907 CA AAD Adjustment Factor

WBS No: 1AAD
Activity ID: 1AD0011B30

Rockv Flats Closure Project
Baseline Cost and Basis of Estimate

Project Baseline Devl
WBS Filter 1AAD
Activity Filter *

Starts In FY *

A5H	SUBCONTRACTED SRVS	0000	NONE	KA70S	B371 Facility Disposition	Linear	45,513.44	Dollars
Factors	50066	Dollars						

0.90907 CA AAD Adjustment Factor

A5H	SUBCONTRACTED SRVS	E110	QUALITY CONTROL ENGINEERS	KA70S	B371 Facility Disposition	Linear	390.90	Dollars
Factors	430	Dollars						

0.90907 CA AAD Adjustment Factor

A5H	SUBCONTRACTED SRVS	E120	SAFETY ENGINEERS	KA70S	B371 Facility Disposition	Linear	390.90	Dollars
Factors	430	Dollars						

0.90907 CA AAD Adjustment Factor

A5H	SUBCONTRACTED SRVS	E130	OTHER ENGINEERS	KA70S	B371 Facility Disposition	Linear	587.26	Dollars
Factors	646	Dollars						

0.90907 CA AAD Adjustment Factor

Line Item SYS - Contingency And Escalation

BOE

Resources

CON	CONTINGENCY	0000	NONE	ZDEPT	No Department	Linear	12,205.92	Dollars
Factors	12205.9	Dollars						

ESC	ESCALATION	0000	NONE	ZDEPT	No Department	Linear	4,666.97	Dollars
Factors	4666.97	Dollars						

Activity ID: 1AD0011L10 Description: Set 11 - Vault/Drum Strage - Dismantlement

Cost Risk 4 Schedule Risk 4

Line Item	Description	Quantity	Units	BOE Type	Labor Hours/Unit	Labor Hours Total	Labor Cost Total	Materials/ Sub Cost	Contingency & Escalation	Total Prime Cost	Burden Cost	Total Cost
1AQEDIS190	Dismantlement - A5C only	1.00	ea	HC	0	0	0	60,623	0	60,623	0	60,623
Building Trades	Building Trade Crew of 8 (60d x 1crew)	60.00	day	EE	0	0	0	235,631	0	235,631	0	235,631
Steelworkers	Steelworker Crew of 15 (20d x 1crew)	20.00	day	EE	104	2,086	44,220	0	0	44,220	15,300	59,520
SYS	Contingency And Escalation	1.00	ea	EE	0	0	0	0	101,722	101,722	0	101,722
Total for Activity 1AD0011L10:						2,086	44,220	296,254	101,722	442,196	15,300	457,496

Line Item 1AQEDIS190 - Dismantlement - A5C only

BOE

Historical Data Source - The costs for Decommissioning B123, the 690 trailer complex, 4 tents in the 904/906 cluster, tanks 221 and 224, and the removal of gloveboxes and piping and ductwork in B779 are the primary Historical Data used in establishing the unit costs in this estimate. A complete breakdown of the historical costs and the adjustments made to the actual costs are in the Facility Disposition Cost Model (FDCM) Rev. 2 Dated May 1999.

Item Desc - Decommissioning Dismantlement
Breakdown of Historical Data:
Item - Dismantlement
Units - 1 lot
Unit Cost - 5,929 hrs, \$138,326 subcontracts, \$48,341 supplies
1st Unit Cost Adjustment factor - .8006
Revised Unit Cost - 4,747 hours, \$110,749 subcontracts, \$38,704 supplies
Basis for adjustment - Unit cost reduced by .834 to account for availability of size reduction facility and the elimination of the Protected Area reduced costs by .96.
2nd Unit Cost Adjustment factor - 1.723
Revised Unit Cost - 8,179 hrs, \$190,821 subcontracts, \$66,687 supplies
Basis for adjustment - See Below:
1) An increase in cost to reflect the unplanned cost increases in the final stages of the B779 project -- +34.3%
2) An increase in cost to reflect the specific scope of Building 371/374 -- +28.7%
3) An increase in cost to account for the completion date acceleration from March 2006 to September 2005 -- +18.25%
4) A decrease in cost to transfer scope from decommissioning to deactivation -- -8.95%

Note: The above numbers were original estimates prior to June target reductions. June adjustments to the Basis of Estimates were based upon Management Directive to accept additional risk.

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

	Cost Element		Skill		Department		Curve		Quantity		Units
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WBS No: 1AAD
Activity ID: 1AD0011L10

Rockv Flats Closure Project
Baseline Cost and Basis of Estimate

Project Baseline Devl
WBS Filter 1AAD
Activity Filter *

Starts In FY *

A5C	SUPPLIES	0000	NONE	KA70S	B371 Facility Disposition	Linear	60.623.07	Dollars
Factors	66687	Dollars						

0.90907 CA AAD Adjustment Factor

Line Item Building Trades - Building Trade Crew of 8 (60d x 1crew)

BOE	Estimators Experience - This BOE was developed using a team of Subject Matter Experts (SMEs) including the B771 D&D Manager, B771 Operations Manager, B371 D&D Team and B371 Engineers familiar with the operations and management of B371. Set areas were reviewed and experience associated with B771 D&D activities was used as a template to develop the B371 estimate. Scope was broken out by Steelworker support and Building Trade support. A standard crew of 15 people were developed for the Steelworker support (1-foreman; 5-RCTs; 9-D&D workers). A Standard crew of 8 people were developed for the Building Trade (1-foreman; 4-pipefitters; 2-laborers; 1-RCT). Experience Item Desc - Dismantlement of Set 1 Attic/Chem Makeup Breakdown of Cost Data: Item - Building Trades Support Units - 1 Crew @ 8 people per crew x 60 days Unit Adjustment factor - .9090688 reduction per management directive. Basis for adjustment - Adjustments to the Basis of Estimates were based upon Management Directive to accept additional risk. This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.							
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Resources	Cost Element		Skill		Department		Curve	Quantity	Units
	A5B	CONSTRUCTION	C080	PLUMBERS AND PIPEFITTERS	KA70H	371 Facility Disposition Steelworkers	Linear	1.963.59	Dollars
Factors	4	Pipe Fitters	9	hours a day	60	\$/hr			
	A5B	CONSTRUCTION	L090	GENERAL LABORER	KA70H	371 Facility Disposition Steelworkers	Linear	981.79	Dollars
Factors	2	Laborers	9	hours a day	60	\$/hr			
	A5B	CONSTRUCTION	M010	FOREMEN / TEAM LEADS / GROUP	KA70S	B371 Facility Disposition	Linear	490.90	Dollars
Factors	1	Foreman	9	hours a day	60	\$/hr			
	A5B	CONSTRUCTION	T050	RADIATION CONTROL TECHNOLOGI	KA70H	371 Facility Disposition Steelworkers	Linear	490.90	Dollars
Factors	1	RCT	9	hours a day	60	\$/hr			

0.90907 CA AAD Adjustment Factor

Line Item Steelworkers - Steelworker Crew of 15 (20d x 1crew)

BOE	Estimators Experience - This BOE was developed using a team of Subject Matter Experts (SMEs) including the B771 D&D Manager, B771 Operations Manager, B371 D&D Team and B371 Engineers familiar with the operations and management of B371. Set areas were reviewed and experience associated with B771 D&D activities was used as a template to develop the B371 estimate. Scope was broken out by Steelworker support and Building Trade support. A standard crew of 15 people were developed for the Steelworker support (1-foreman; 5-RCTs; 9-D&D workers). A Standard crew of 8 people were developed for the Building Trade (1-foreman; 4-pipefitters; 2-laborers; 1-RCT). Experience Item Desc - Dismantlement of Set 1 Attic/Chem Makeup Breakdown of Cost Data: Item - Building Trades Support Units - 1 Crew @ 15 people per crew x 20 days Unit Adjustment factor - .9090688 reduction per management directive. Basis for adjustment - Adjustments to the Basis of Estimates were based upon Management Directive to accept additional risk. This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.							
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Resources	Cost Element		Skill		Department		Curve	Quantity	Units
	750	STRAIGHT TIME BASE	C120	D&D SKILLED TRADES	KA70H	371 Facility Disposition Steelworkers	Linear	62.59	Hours
Factors	9	D&D Workers	7.65	hours a day					
	750	STRAIGHT TIME BASE	M010	FOREMEN / TEAM LEADS / GROUP	R100S	RMRS Salaried	Linear	6.95	Hours
Factors	1	Foreman	7.65	hours a day					
	750	STRAIGHT TIME BASE	T050	RADIATION CONTROL TECHNOLOGI	KA10H	371 Complex Steelworkers	Linear	34.77	Hours
Factors	5	RCTs	7.65	hours a day					

0.90907 CA AAD Adjustment Factor

Line Item SYS - Contingency And Escalation

BOE

WBS No: 1AAD
Activity ID: 1AD0011L10

Rockv Flats Closure Project
Baseline Cost and Basis of Estimate

Project Baseline Devl
WBS Filter 1AAD
Activity Filter *

Resources		Cost Element	Skill	Department	Curve	Quantity	Units
CON	CONTINGENCY	0000	NONE	ZDEPT	No Department	Linear	74.439.75 Dollars
Factors		74439.8 Dollars					
ESC	ESCALATION	0000	NONE	ZDEPT	No Department	Linear	27.282.62 Dollars
Factors		27282.6 Dollars					

Activity ID: 1AD0011L20 Description: Set 11 - Vault/Drum Strae - Decontamination

Cost Risk 4 Schedule Risk 4

Line Item	Description	Quantity	Units	BOE Type	Labor Hours/Unit	Labor Hours Total	Labor Cost Total	Materials/ Sub Cost	Contingency & Escalation	Total Prime Cost	Burden Cost	Total Cost
11L20	Set 11 Decontamination	1.00	each	HC	28	28	817	21.789	0	22.606	263	22.869
SYS	Contingency And Escalation	1.00	ea	EE	0	0	0	0	5.197	5.197	0	5.197
Total for Activity 1AD0011L20:						28	817	21.789	5.197	27.803	263	28.066

Line Item 11L20 - Set 11 Decontamination

BOE	<p>Historical Data Source - The costs for Decommissioning B123, the 690 trailer complex, 4 tents in the 904/906 cluster, tanks 221 and 224, and the removal of gloveboxes and piping and ductwork in B779 are the primary Historical Data used in establishing the unit costs in this estimate. A complete breakdown of the historical costs and the adjustments made to the actual costs are in the Facility Disposition Cost Model (FDCM) Rev. 2 Dated May 1999.</p> <p>Item Desc - Decommissioning Decontamination Breakdown of Historical Data: Item - Decontamination Units - 1 lot Unit Cost - 45 hrs, \$13,623 subcontracts, \$288 supplies Unit Cost Adjustment factor - 1.723 Revised Unit Cost - 78 hrs, \$23,472 subcontracts, \$496 supplies Basis for adjustment - See Below: 1) An increase in cost to reflect the unplanned cost increases in the final stages of the B779 project -- +34.3% 2) An increase in cost to reflect the specific scope of Building 371/374 -- +28.7% 3) An increase in cost to account for the completion date acceleration from March 2006 to September 2005 -- +18.25% 4) A decrease in cost to transfer scope from decommissioning to deactivation -- -8.95% 2nd Unit Cost Adjustment factor - approximately a 22% adjustment due to first target reductions. 3rd Unit Cost Adjustment factor - approximately a 10% adjustment due to a second target reduction.</p> <p>Note: The 1st Unit Cost Adjustment factor of 1.723 was the original Basis of Estimate prior to the revised target reductions. 2nd and 3rd djustments to the Basis of Estimates were based upon Management Directive to accept additional risk.</p> <p>This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.</p>
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Resources	Cost Element		Skill		Department		Curve	Quantity	Units
	750	STRAIGHT TIME BASE	C120	D&D SKILLED TRADES	KA70H	371 Facility Disposition Steelworkers	Linear	8.18	Hours
Factors	9 hours		0.90907 CA AAD Adjustment Factor						
750	STRAIGHT TIME BASE	E130	OTHER ENGINEERS	R100S	RMRS Salaried		Linear	17.27	Hours
Factors	19 hours		0.90907 CA AAD Adjustment Factor						
750	STRAIGHT TIME BASE	T050	RADIATION CONTROL TECHNOLOGI	KA10H	371 Complex Steelworkers		Linear	2.73	Hours
Factors	3 hours		0.90907 CA AAD Adjustment Factor						
A5B	CONSTRUCTION	0000	NONE	KA70S	B371 Facility Disposition		Linear	17.138.67	Dollars
Factors	18853 dollars		0.90907 CA AAD Adjustment Factor						
A5C	SUPPLIES	0000	NONE	KA70S	B371 Facility Disposition		Linear	450.90	Dollars
Factors	496 dollars		0.90907 CA AAD Adjustment Factor						
A5H	SUBCONTRACTED SRVS	0000	NONE	KA70S	B371 Facility Disposition		Linear	4.106.26	Dollars
Factors	4517 dollars - Site Prep		0.90907 CA AAD Adjustment Factor						

WBS No: 1AAD
Activity ID: 1AD0011L20

Rockv Flats Closure Project
Baseline Cost and Basis of Estimate

Project Baseline Devl
WBS Filter 1AAD
Activity Filter *

A5H	SUBCONTRACTED SRVS	0000	NONE	KA70S	B371 Facility Disposition	Linear	92.73	Dollars
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Factors 102 dollars

0.90907 CA AAD Adjustment Factor

Line Item SYS - Contingency And Escalation

BOE

Resources

Cost Element		Skill		Department		Curve	Quantity	Units
CON	CONTINGENCY	0000	NONE	ZDEPT	No Department	Linear	3.279.75	Dollars

Factors 3279.75 Dollars

ESC	ESCALATION	0000	NONE	ZDEPT	No Department	Linear	1.917.67	Dollars
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Factors 1917.68 Dollars

Activity ID: 1AD0011L30 Description: Set 11 - Vault/Drum Strae - Final Survey

Cost Risk 2 Schedule Risk 2

Line Item	Description	Quantity	Units	BOE Type	Labor Hours/Unit	Labor Hours Total	Labor Cost Total	Materials/ Sub Cost	Contingency & Escalation	Total Prime Cost	Burden Cost	Total Cost
11L30	Set 11 Final Survey	1.00	each	HC	30	30	696	2.194	0	2.890	196	3.087
SYS	Contingency And Escalation	1.00	ea	EE	0	0	0	0	444	444	0	444
Total for Activity 1AD0011L30:						30	696	2.194	444	3.334	196	3.531

Line Item 11L30 - Set 11 Final Survey

BOE

Historical Data Source - The costs for Decommissioning B123, the 690 trailer complex, 4 tents in the 904/906 cluster, tanks 221 and 224, and the removal of gloveboxes and piping and ductwork in B779 are the primary Historical Data used in establishing the unit costs in this estimate. A complete breakdown of the historical costs and the adjustments made to the actual costs are in the Facility Disposition Cost Model (FDCM) Rev. 2 Dated May 1999.

Item Desc - Decommissioning Final Survey

Breakdown of Historical Data:

Item - Final Survey

Units - 1 lot

Unit Cost - 33 hrs, \$2,223 subcontracts, \$187 supplies

Unit Cost Adjustment factor - 1.723

Revised Unit Cost - 57 hrs, \$3,830 subcontracts, \$323 supplies

Basis for adjustment - See Below:

- 1) An increase in cost to reflect the unplanned cost increases in the final stages of the B779 project -- +34.3%
 - 2) An increase in cost to reflect the specific scope of Building 371/374 -- +28.7%
 - 3) An increase in cost to account for the completion date acceleration from March 2006 to September 2005 -- +18.25%
 - 4) A decrease in cost to transfer scope from decommissioning to deactivation -- -8.95%
- 2nd Unit Cost Adjustment factor - approximately a 22% adjustment due to first target reductions.
3rd Unit Cost Adjustment factor - approximately a 10% adjustment due to a second target reduction.

Note: The 1st Unit Cost Adjustment factor of 1.723 was the original Basis of Estimate prior to the revised target reductions. 2nd and 3rd djustments to the Basis of Estimates were based upon Management Directive to accept additional risk.

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

Cost Element		Skill		Department		Curve	Quantity	Units
750	STRAIGHT TIME BASE	E130	OTHER ENGINEERS	R100S	RMRS Salaried	Linear	5.45	Hours

Factors 6 Hours

0.90907 CA AAD Adjustment Factor

750	STRAIGHT TIME BASE	T050	RADIATION CONTROL TECHNOLOGI	KA10H	371 Complex Steelworkers	Linear	24.54	Hours
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Factors 27 Hours

0.90907 CA AAD Adjustment Factor

A5C	SUPPLIES	0000	NONE	KA70S	B371 Facility Disposition	Linear	170.45	Dollars
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Factors 187.5 Dollars

0.90907 CA AAD Adjustment Factor

A5H	SUBCONTRACTED SRVS	0000	NONE	KA70S	B371 Facility Disposition	Linear	2.024.04	Dollars
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Factors 2226.5 Dollars

0.90907 CA AAD Adjustment Factor

Line Item SYS - Contingency And Escalation

BOE

WBS No: 1AAD
Activity ID: 1AD0011L30

Rockv Flats Closure Project
Baseline Cost and Basis of Estimate

Project Baseline Devl
WBS Filter 1AAD
Activity Filter *

Resources	Cost Element		Skill		Department		Curve	Quantity	Units
	CON	CONTINGENCY	0000	NONE	ZDEPT	No Department	Linear	147.73	Dollars
Factors 147.734 Dollars									
Resources	Cost Element		Skill		Department		Curve	Quantity	Units
	ESC	ESCALATION	0000	NONE	ZDEPT	No Department	Linear	296.37	Dollars
Factors 296.367 Dollars									

Activity ID: 1AD0012B10 Description: Set 12 - Halls/Stairs/MCC Planning & Engineerin

Cost Risk 2 Schedule Risk 2

Line Item	Description	Quantity	Units	BOE Type	Labor Hours/Unit	Labor Hours Total	Labor Cost Total	Materials/ Sub Cost	Contingency & Escalation	Total Prime Cost	Burden Cost	Total Cost
12B10	Set 12 P&E	1.00	each	HC	770	770	22.773	108.550	0	131.323	7.260	138.583
SYS	Contingency And Escalation	1.00	lea	EE	0	0	0	0	49.022	49.022	0	49.022
Total for Activity 1AD0012B10:						770	22.773	108.550	49.022	180.345	7.260	187.605

Line Item 12B10 - Set 12 P&E

BOE	Historical Data Source - The costs for Decommissioning B123, actual data gathered during FY99 supporting the advanced planning and characterization for "Group A" Type 1 and 2 facilities, the characterization requirements defined within the "D&D Characterization Protocol" and the historical cost adjustments made to actual costs in the Facility Disposition Cost Model (FDCM) support the estimate.											
	Item Desc - Decommissioning Planning & Engineering											
	Breakdown of Historical Data:											
	Item - Planning & Engineering											
	Units - 1 lot											
	Unit Cost - 48 hours, \$6,740 subcontracts, \$389 supplies											
	Unit Cost Adjustment factor - 1.723											
	Revised Unit Cost - 83 hrs, \$11,613 subcontracts, \$670 supplies											
	Basis for adjustment - See Below:											
	1) An increase in cost to reflect the unplanned cost increases in the final stages of the B779 project -- +34.3%											
	2) An increase in cost to reflect the specific scope of Building 371/374 -- +28.7%											
	3) An increase in cost to account for the completion date acceleration from March 2006 to September 2005 -- +18.25%											
	4) A decrease in cost to transfer scope from decommissioning to deactivation -- -8.95%											
	2nd Unit Cost Adjustment factor - approximately a 22% adjustment due to first target reductions.											
	3rd Unit Cost Adjustment factor - approximately a 10% adjustment due to a second target reduction.											
Note: The 1st Unit Cost Adjustment factor of 1.723 was the original Basis of Estimate prior to the revised target reductions. 2nd and 3rd djustments to the Basis of Estimates were based upon Management Directive to accept additional risk.												
This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.												

Resources	Cost Element		Skill		Department		Curve	Quantity	Units
	750	STRAIGHT TIME BASE	E130	OTHER ENGINEERS	R100S	RMRS Salaried	Linear	558.17	Hours
Factors 614 Hours									
								0.90907 CA AAD Adjustment Factor	
Resources	Cost Element		Skill		Department		Curve	Quantity	Units
	750	STRAIGHT TIME BASE	G010	ADMINISTRATIVE ASSISTANTS	R100S	RMRS Salaried	Linear	197.27	Hours
Factors 217 Hours									
								0.90907 CA AAD Adjustment Factor	
Resources	Cost Element		Skill		Department		Curve	Quantity	Units
	750	STRAIGHT TIME BASE	M010	FOREMEN / TEAM LEADS / GROUP	R100S	RMRS Salaried	Linear	14.55	Hours
Factors 16 Hours									
								0.90907 CA AAD Adjustment Factor	
Resources	Cost Element		Skill		Department		Curve	Quantity	Units
	A5C	SUPPLIES	0000	NONE	KA70S	B371 Facility Disposition	Linear	5.918.95	Dollars
Factors 6511 Dollars									
								0.90907 CA AAD Adjustment Factor	
Resources	Cost Element		Skill		Department		Curve	Quantity	Units
	A5H	SUBCONTRACTED SRVS	0000	NONE	KA70S	B371 Facility Disposition	Linear	84.352.49	Dollars
Factors 92790 Dollars									
								0.90907 CA AAD Adjustment Factor	
Resources	Cost Element		Skill		Department		Curve	Quantity	Units
	A5H	SUBCONTRACTED SRVS	E050	ENVIRONMENTAL ENGINEERS	KA70S	B371 Facility Disposition	Linear	1.891.77	Dollars
Factors 2081 Dollars									
								0.90907 CA AAD Adjustment Factor	

WBS No: 1AAD
Activity ID: 1AD0012B10

Rockv Flats Closure Project
Baseline Cost and Basis of Estimate

Project Baseline Devl
WBS Filter 1AAD
Activity Filter *

A5H	SUBCONTRACTED SRVS	E130	OTHER ENGINEERS	KA70S	B371 Facility Disposition	Linear	15,265.08	Dollars
Factors	16792	Dollars						

0.90907 CA AAD Adjustment Factor

A5H	SUBCONTRACTED SRVS	G010	ADMINISTRATIVE ASSISTANTS	KA70S	B371 Facility Disposition	Linear	1,121.79	Dollars
Factors	1234	Dollars						

0.90907 CA AAD Adjustment Factor

Line Item SYS - Contingency And Escalation

BOE

Resources

Cost Element		Skill		Department		Curve	Quantity	Units
CON	CONTINGENCY	0000	NONE	ZDEPT	No Department	Linear	31,143.3	Dollars
Factors	31143.3	Dollars						
ESC	ESCALATION	0000	NONE	ZDEPT	No Department	Linear	17,878.40	Dollars
Factors	17878.4	Dollars						

Activity ID: 1AD0012B30 Description: Set 12 - Halls/Stairs/MCC Site Support

Cost Risk 1 Schedule Risk 1

Line Item	Description	Quantity	Units	BOE Type	Labor Hours/Unit	Labor Hours Total	Labor Cost Total	Materials/ Sub Cost	Contingency & Escalation	Total Prime Cost	Burden Cost	Total Cost
12B30	Set 12 Site Support	1.00	each	HC	3.007	3.007	65,562	407,338	0	472,900	21,861	494,761
SYS	Contingency And Escalation	1.00	lea	EE	0	0	0	0	209,341	209,341	0	209,341
Total for Activity 1AD0012B30:						3.007	65,562	407,338	209,341	682,241	21,861	704,102

Line Item 12B30 - Set 12 Site Support

BOE

Historical Data Source - The costs for Decommissioning B123, the 690 trailer complex, 4 tents in the 904/906 cluster, tanks 221 and 224, and the removal of gloveboxes and piping and ductwork in B779 are the primary Historical Data used in establishing the unit costs in this estimate. A complete breakdown of the historical costs and the adjustments made to the actual costs are in the Facility Disposition Cost Model (FDCM) Rev. 2 Dated May 1999.

Item Desc - Decommissioning Support Services
Breakdown of Historical Data:
Item - Support Services
Units - 1 lot
Unit Cost - 186 hrs, \$24,980 subcontracts, \$1,680 supplies
Unit Cost Adjustment factor - 1.723
Revised Unit Cost - 320 hrs, \$43,041 subcontracts, \$2,895 supplies
Basis for adjustment - See Below:
1) An increase in cost to reflect the unplanned cost increases in the final stages of the B779 project -- +34.3%
2) An increase in cost to reflect the specific scope of Building 371/374 -- +28.7%
3) An increase in cost to account for the completion date acceleration from March 2006 to September 2005 -- +18.25%
4) A decrease in cost to transfer scope from decommissioning to deactivation -- -8.95%
2nd Unit Cost Adjustment factor - approximately a 22% adjustment due to first target reductions.
3rd Unit Cost Adjustment factor - approximately a 10% adjustment due to a second target reduction.

Note: The 1st Unit Cost Adjustment factor of 1.723 was the original Basis of Estimate prior to the revised target reductions. 2nd and 3rd djustments to the Basis of Estimates were based upon Management Directive to accept additional risk.

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

Cost Element		Skill		Department		Curve	Quantity	Units
750	STRAIGHT TIME BASE	E130	OTHER ENGINEERS	R100S	RMRS Salaried	Linear	720.89	Hours
Factors	793	Hours						
							0.90907 CA AAD Adjustment Factor	
750	STRAIGHT TIME BASE	G010	ADMINISTRATIVE ASSISTANTS	R100S	RMRS Salaried	Linear	1,938.13	Hours
Factors	2132	Hours						
							0.90907 CA AAD Adjustment Factor	
750	STRAIGHT TIME BASE	P150	TRAINERS	R100S	RMRS Salaried	Linear	348.17	Hours
Factors	383	Hours						
							0.90907 CA AAD Adjustment Factor	
A5C	SUPPLIES	0000	NONE	KA70S	B371 Facility Disposition	Linear	25,667.56	Dollars
Factors	28235	Dollars						

0.90907 CA AAD Adjustment Factor

WBS No: 1AAD
Activity ID: 1AD0012B30

Rockv Flats Closure Project
Baseline Cost and Basis of Estimate

Project Baseline Devl
WBS Filter 1AAD
Activity Filter *

Starts In FY *

A5H	SUBCONTRACTED SRVS	0000	NONE	KA70S	B371 Facility Disposition	Linear	370.524.60	Dollars
Factors	407587	Dollars						

0.90907 CA AAD Adjustment Factor

A5H	SUBCONTRACTED SRVS	E110	QUALITY CONTROL ENGINEERS	KA70S	B371 Facility Disposition	Linear	3.182.65	Dollars
Factors	3501	Dollars						

0.90907 CA AAD Adjustment Factor

A5H	SUBCONTRACTED SRVS	E120	SAFETY ENGINEERS	KA70S	B371 Facility Disposition	Linear	3.185.38	Dollars
Factors	3504	Dollars						

0.90907 CA AAD Adjustment Factor

A5H	SUBCONTRACTED SRVS	E130	OTHER ENGINEERS	KA70S	B371 Facility Disposition	Linear	4.778.07	Dollars
Factors	5256	Dollars						

0.90907 CA AAD Adjustment Factor

Line Item SYS - Contingency And Escalation

BOE

Resources

CON	CONTINGENCY	0000	NONE	ZDEPT	No Department	Linear	139.078.70	Dollars
Factors	139079	Dollars						

ESC	ESCALATION	0000	NONE	ZDEPT	No Department	Linear	70.261.82	Dollars
Factors	70261.8	Dollars						

Activity ID: 1AD0012L10 Description: Set 12 - Halls/Stairs/MCC - Dismantlement

Cost Risk 2 Schedule Risk 3

Line Item	Description	Quantity	Units	BOE Type	Labor Hours/Unit	Labor Hours Total	Labor Cost Total	Materials/ Sub Cost	Contingency & Escalation	Total Prime Cost	Burden Cost	Total Cost
1AQEDIS190b	Dismantlement - A5C - only	1.00	ea	HC	0	0	0	60.623	0	60.623	0	60.623
Building Trades	Building Trade Crew of 8 (110d x 6crews)	660.00	day	EE	0	0	0	2.591.937	0	2.591.937	0	2.591.937
SYS	Contingency And Escalation	1.00	ea	EE	0	0	0	0	1.118.872	1.118.872	0	1.118.872
Total for Activity 1AD0012L10:						0	0	2.652.560	1.118.872	3.771.432	0	3.771.432

Line Item 1AQEDIS190b - Dismantlement - A5C - only

BOE

Historical Data Source - The costs for Decommissioning B123, the 690 trailer complex, 4 tents in the 904/906 cluster, tanks 221 and 224, and the removal of gloveboxes and piping and ductwork in B779 are the primary Historical Data used in establishing the unit costs in this estimate. A complete breakdown of the historical costs and the adjustments made to the actual costs are in the Facility Disposition Cost Model (FDCM) Rev. 2 Dated May 1999.

Item Desc - Decommissioning Dismantlement
Breakdown of Historical Data:
Item - Dismantlement
Units - 1 lot
Unit Cost - 5,928.61 hrs, \$138.326 subcontracts, \$48,341 supplies
1st Unit Cost Adjustment factor - .8006
Revised Unit Cost - 4,746.68 hours, \$110,749 subcontracts, \$38,704 supplies
Basis for adjustment - Unit cost reduced by .834 to account for availability of size reduction facility and the elimination of the Protected Area reduced costs by .96.
2nd Unit Cost Adjustment factor - 1.723
Revised Unit Cost - 8,179 hrs, \$190,821 subcontracts, \$66,687 supplies
Basis for adjustment - See Below:
1) An increase in cost to reflect the unplanned cost increases in the final stages of the B779 project -- +34.3%
2) An increase in cost to reflect the specific scope of Building 371/374 -- +28.7%
3) An increase in cost to account for the completion date acceleration from March 2006 to September 2005 -- +18.25%
4) A decrease in cost to transfer scope from decommissioning to deactivation -- -8.95%

Note: The above numbers were original estimates prior to June target reductions. June adjustments to the Basis of Estimates were based upon Management Directive to accept additional risk.

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

	Cost Element	Skill	Department	Curve	Quantity	Units
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WBS No: 1AAD
Activity ID: 1AD0012L10

Rockv Flats Closure Project
Baseline Cost and Basis of Estimate

Project Baseline Devl
WBS Filter 1AAD
Activity Filter *

Starts In FY *

A5C	SUPPLIES	0000	NONE	KA70S	B371 Facility Disposition	Linear	60.623.07	Dollars
Factors	66687	Dollars						

0.90907 CA AAD Adjustment Factor

Line Item Building Trades - Building Trade Crew of 8 (110d x 6crews)

BOE	Estimators Experience - This BOE was developed using a team of Subject Matter Experts (SMEs) including the B771 D&D Manager, B771 Operations Manager, B371 D&D Team and B371 Engineers familiar with the operations and management of B371. Set areas were reviewed and experience associated with B771 D&D activities was used as a template to develop the B371 estimate. Scope was broken out by Steelworker support and Building Trade support. A standard crew of 15 people were developed for the Steelworker support (1-foreman; 5-RCTs; 9-D&D workers). A Standard crew of 8 people were developed for the Building Trade (1-foreman; 4-pipefitters; 2-laborers; 1-RCT). Experience Item Desc - Dismantlement of Set 1 Attic/Chem Makeup Breakdown of Cost Data: Item - Building Trades Support Units - 6 Crews @ 8 people per crew x 110 days Unit Adjustment factor - .9090688 reduction per management directive. Basis for adjustment - Adjustments to the Basis of Estimates were based upon Management Directive to accept additional risk. This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.							
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Resources	Cost Element		Skill		Department		Curve	Quantity	Units
	A5B	CONSTRUCTION	C080	PLUMBERS AND PIPEFITTERS	KA70H	371 Facility Disposition Steelworkers	Linear	1.963.59	Dollars
Factors	4	Pipe Fitters	9	hours a day	60	\$/hr	0.90907 CA AAD Adjustment Factor		
A5B	CONSTRUCTION	L090	GENERAL LABORER	KA70H	371 Facility Disposition Steelworkers	Linear	981.79	Dollars	
Factors	2	Laborers	9	hours a day	60	\$/hr	0.90907 CA AAD Adjustment Factor		
A5B	CONSTRUCTION	M010	FOREMEN / TEAM LEADS / GROUP	KA70S	B371 Facility Disposition	Linear	490.90	Dollars	
Factors	1	Foreman	9	hours a day	60	\$/hr	0.90907 CA AAD Adjustment Factor		
A5B	CONSTRUCTION	T050	RADIATION CONTROL TECHNOLOGI	KA70H	371 Facility Disposition Steelworkers	Linear	490.90	Dollars	
Factors	1	RCT	9	hours a day	60	\$/hr	0.90907 CA AAD Adjustment Factor		

Line Item SYS - Contingency And Escalation

BOE										
Resources	Cost Element			Skill		Department		Curve	Quantity	Units
	CON	CONTINGENCY		0000	NONE	ZDEPT	No Department	Linear	744.854.60	Dollars
	Factors 744855 Dollars									
	ESC	ESCALATION		0000	NONE	ZDEPT	No Department	Linear	374.017.00	Dollars
	Factors 374017 Dollars									

Activity ID: 1AD0012L20 Description: Set 12 - Halls/Stairs/MCC - Decontamination

Cost Risk 2 Schedule Risk 3

Line Item	Description	Quantity	Units	BOE Type	Labor Hours/Unit	Labor Hours Total	Labor Cost Total	Materials/ Sub Cost	Contingency & Escalation	Total Prime Cost	Burden Cost	Total Cost
12L20	Set 12 Decontamination	1.00	each	HC	113	113	3.305	87.161	0	90.466	1.150	91.616
SYS	Contingency And Escalation	1.00	ea	EE	0	0	0	0	49.499	49.499	0	49.499
Total for Activity 1AD0012L20:						113	3.305	87.161	49.499	139.964	1.150	141.115

Line Item 12L20 - Set 12 Decontamination

BOE	Historical Data Source - The costs for Decommissioning B123, the 690 trailer complex, 4 tents in the 904/906 cluster, tanks 221 and 224, and the removal of gloveboxes and piping and ductwork in B779 are the primary Historical Data used in establishing the unit costs in this estimate. A complete breakdown of the historical costs and the adjustments made to the actual costs are in the Facility Disposition Cost Model (FDCM) Rev. 2 Dated May 1999. Item Desc - Decommissioning Decontamination Breakdown of Historical Data: Item - Decontamination Units - 1 lot Unit Cost - 180 hrs, \$54,492 subcontracts, \$1,152 supplies Unit Cost Adjustment factor - 1.723 Revised Unit Cost - 310 hrs, \$93,890 subcontracts, \$1,985 supplies Basis for adjustment - See Below:											
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WBS No: 1AAD
Activity ID: 1AD0012L20

Rockv Flats Closure Project
Baseline Cost and Basis of Estimate

Project Baseline Devl
WBS Filter 1AAD
Activity Filter *

Starts In FY *

1) An increase in cost to reflect the unplanned cost increases in the final stages of the B779 project -- +34.3%
2) An increase in cost to reflect the specific scope of Building 371/374 -- +28.7%
3) An increase in cost to account for the completion date acceleration from March 2006 to September 2005 -- +18.25%
4) A decrease in cost to transfer scope from decommissioning to deactivation -- -8.95%
2nd Unit Cost Adjustment factor - approximately a 22% adjustment due to first target reductions.
3rd Unit Cost Adjustment factor - approximately a 10% adjustment due to a second target reduction.

Note: The 1st Unit Cost Adjustment factor of 1.723 was the original Basis of Estimate prior to the revised target reductions. 2nd and 3rd djustments to the Basis of Estimates were based upon Management Directive to accept additional risk.

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

Cost Element			Skill		Department		Curve	Quantity	Units	
750	STRAIGHT TIME BASE		C120	D&D SKILLED TRADES		KA70H	371 Facility Disposition Steelworkers	Linear	30.00	Hours
Factors	33	hours	0.90907 CA AAD Adjustment Factor							
750	STRAIGHT TIME BASE		E130	OTHER ENGINEERS		R100S	RMRS Salaried	Linear	71.82	Hours
Factors	79	hours	0.90907 CA AAD Adjustment Factor							
750	STRAIGHT TIME BASE		T050	RADIATION CONTROL TECHNOLOGI		KA10H	371 Complex Steelworkers	Linear	10.91	Hours
Factors	12	hours	0.90907 CA AAD Adjustment Factor							
A5B	CONSTRUCTION		0000	NONE		KA70S	B371 Facility Disposition	Linear	68.553.79	Dollars
Factors	75411	dollars	0.90907 CA AAD Adjustment Factor							
A5C	SUPPLIES		0000	NONE		KA70S	B371 Facility Disposition	Linear	1.804.50	Dollars
Factors	1985	dollars	0.90907 CA AAD Adjustment Factor							
A5H	SUBCONTRACTED SRVS		0000	NONE		KA70S	B371 Facility Disposition	Linear	16.431.42	Dollars
Factors	18075	dollars - Site Prep	0.90907 CA AAD Adjustment Factor							
A5H	SUBCONTRACTED SRVS		0000	NONE		KA70S	B371 Facility Disposition	Linear	370.90	Dollars
Factors	408	dollars	0.90907 CA AAD Adjustment Factor							

Line Item SYS - Contingency And Escalation

BOE

Resources

Cost Element		Skill		Department		Curve	Quantity	Units
CON	CONTINGENCY	0000	NONE	ZDEPT	No Department	Linear	35.305.97	Dollars
Factors	35306	Dollars						
ESC	ESCALATION	0000	NONE	ZDEPT	No Department	Linear	14.192.71	Dollars
Factors	14192.7	Dollars						

Activity ID: 1AD0012L30

Description: Set 12 - Halls/Stairs/MCC - Final Survey

Cost Risk 2 Schedule Risk 3

Line Item	Description	Quantity	Units	BOE Type	Labor Hours/Unit	Labor Hours Total	Labor Cost Total	Materials/ Sub Cost	Contingency & Escalation	Total Prime Cost	Burden Cost	Total Cost
12L30	Set 12 Final Survey	1.00	each	HC	120	120	2.790	8.778	0	11.567	971	12.538
SYS	Contingency And Escalation	1.00	ea	EE	0	0	0	0	6.774	6.774	0	6.774
Total for Activity 1AD0012L30:						120	2.790	8.778	6.774	18.341	971	19.312

Line Item 12L30 - Set 12 Final Survey

BOE

Historical Data Source - The costs for Decommissioning B123, the 690 trailer complex, 4 tents in the 904/906 cluster, tanks 221 and 224, and the removal of gloveboxes and piping and ductwork in B779 are the primary Historical Data used in establishing the unit costs in this estimate. A complete breakdown of the historical costs and the adjustments made to the actual costs are in the Facility Disposition Cost Model (FDCM) Rev. 2 Dated May 1999.

Item Desc - Decommissioning Final Survey
Breakdown of Historical Data:
Item - Final Survey
Units - 1 lot

WBS No: 1AAD
Activity ID: 1AD0012L30

Rockv Flats Closure Project
Baseline Cost and Basis of Estimate

Project Baseline Devl
WBS Filter 1AAD
Activity Filter *

Starts In FY *

Unit Cost - 132 hrs, \$8,889 subcontracts, \$749 supplies
Unit Cost Adjustment factor - 1.723
Revised Unit Cost - 227 hrs, \$15,317 subcontracts, \$1,291 supplies
Basis for adjustment - See Below:
1) An increase in cost to reflect the unplanned cost increases in the final stages of the B779 project -- +34.3%
2) An increase in cost to reflect the specific scope of Building 371/374 -- +28.7%
3) An increase in cost to account for the completion date acceleration from March 2006 to September 2005 -- +18.25%
4) A decrease in cost to transfer scope from decommissioning to deactivation -- -8.95%
2nd Unit Cost Adjustment factor - approximately a 22% adjustment due to first target reductions.
3rd Unit Cost Adjustment factor - approximately a 10% adjustment due to a second target reduction.

Note: The 1st Unit Cost Adjustment factor of 1.723 was the original Basis of Estimate prior to the revised target reductions. 2nd and 3rd djustments to the Basis of Estimates were based upon Management Directive to accept additional risk.

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

Cost Element		Skill		Department		Curve	Quantity	Units
750	STRAIGHT TIME BASE	E130	OTHER ENGINEERS	R100S	RMRS Salaried	Linear	22.27	Hours
Factors 24.5 Hours								
0.90907 CA AAD Adjustment Factor								
750	STRAIGHT TIME BASE	T050	RADIATION CONTROL TECHNOLOGI	KA10H	371 Complex Steelworkers	Linear	97.72	Hours
Factors 107.5 Hours								
0.90907 CA AAD Adjustment Factor								
A5C	SUPPLIES	0000	NONE	KA70S	B371 Facility Disposition	Linear	682.26	Dollars
Factors 750.5 Dollars								
0.90907 CA AAD Adjustment Factor								
A5H	SUBCONTRACTED SRVS	0000	NONE	KA70S	B371 Facility Disposition	Linear	8.095.26	Dollars
Factors 8905 Dollars								
0.90907 CA AAD Adjustment Factor								

Line Item SYS - Contingency And Escalation

BOE

Resources

Cost Element		Skill		Department		Curve	Quantity	Units
CON	CONTINGENCY	0000	NONE	ZDEPT	No Department	Linear	4.831.79	Dollars
Factors 4831.79 Dollars								
ESC	ESCALATION	0000	NONE	ZDEPT	No Department	Linear	1.942.34	Dollars
Factors 1942.34 Dollars								

Activity ID: 1AD0013B10

Description: Set 13 - Ventilation - Planning & Eng

Cost Risk 2 Schedule Risk 2

Line Item	Description	Quantity	Units	BOE Type	Labor Hours/Unit	Labor Hours Total	Labor Cost Total	Materials/ Sub Cost	Contingency & Escalation	Total Prime Cost	Burden Cost	Total Cost
13B10	Set 13 P&E	1.00	each	HC	2.454	2.454	72.606	345.959	0	418.565	22.902	441.467
SYS	Contingency And Escalation	1.00	lea	EE	0	0	0	0	148.632	148.632	0	148.632
Total for Activity 1AD0013B10:						2.454	72.606	345.959	148.632	567.197	22.902	590.099

Line Item 13B10 - Set 13 P&E

BOE

Historical Data Source - The costs for Decommissioning B123, actual data gathered during FY99 supporting the advanced planning and characterization for "Group A" Type 1 and 2 facilities, the characterization requirements defined within the "D&D Characterization Protocol" and the historical cost adjustments made to actual costs in the Facility Disposition Cost Model (FDCM) support the estimate.

Item Desc - Decommissioning Planning & Engineering
Breakdown of Historical Data:
Item - Planning & Engineering
Units - 1 lot
Unit Cost - 756 hours, \$106,153 subcontracts, \$6,122 supplies
Unit Cost Adjustment factor - 1.723
Revised Unit Cost - 1,303 hrs, \$182,902 subcontracts, \$10,548 supplies
Basis for adjustment - See Below:
1) An increase in cost to reflect the unplanned cost increases in the final stages of the B779 project -- +34.3%
2) An increase in cost to reflect the specific scope of Building 371/374 -- +28.7%
3) An increase in cost to account for the completion date acceleration from March 2006 to September 2005 -- +18.25%

WBS No: 1AAD
Activity ID: 1AD0013B10

Rockv Flats Closure Project
Baseline Cost and Basis of Estimate

Project Baseline Devl
WBS Filter 1AAD
Activity Filter * Starts In FY *

4) A decrease in cost to transfer scope from decommissioning to deactivation -- -8.95%
2nd Unit Cost Adjustment factor - approximately a 22% adjustment due to first target reductions.
3rd Unit Cost Adjustment factor - approximately a 10% adjustment due to a second target reduction.

Note: The 1st Unit Cost Adjustment factor of 1.723 was the original Basis of Estimate prior to the revised target reductions. 2nd and 3rd djustments to the Basis of Estimates were based upon Management Directive to accept additional risk.

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

Cost Element		Skill		Department		Curve	Quantity	Units
750	STRAIGHT TIME BASE	E130	OTHER ENGINEERS	R100S	RMRS Salaried	Linear	1,779.96	Hours
Factors	1958	Hours						
0.90907 CA AAD Adjustment Factor								
750	STRAIGHT TIME BASE	G010	ADMINISTRATIVE ASSISTANTS	R100S	RMRS Salaried	Linear	628.17	Hours
Factors	691	Hours						
0.90907 CA AAD Adjustment Factor								
750	STRAIGHT TIME BASE	M010	FOREMEN / TEAM LEADS / GROUP	R100S	RMRS Salaried	Linear	46.36	Hours
Factors	51	Hours						
0.90907 CA AAD Adjustment Factor								
A5C	SUPPLIES	0000	NONE	KA70S	B371 Facility Disposition	Linear	18,865.00	Dollars
Factors	20752	Dollars						
0.90907 CA AAD Adjustment Factor								
A5H	SUBCONTRACTED SRVS	0000	NONE	KA70S	B371 Facility Disposition	Linear	268,839.80	Dollars
Factors	295731	Dollars						
0.90907 CA AAD Adjustment Factor								
A5H	SUBCONTRACTED SRVS	E050	ENVIRONMENTAL ENGINEERS	KA70S	B371 Facility Disposition	Linear	6,028.04	Dollars
Factors	6631	Dollars						
0.90907 CA AAD Adjustment Factor								
A5H	SUBCONTRACTED SRVS	E130	OTHER ENGINEERS	KA70S	B371 Facility Disposition	Linear	48,651.55	Dollars
Factors	53518	Dollars						
0.90907 CA AAD Adjustment Factor								
A5H	SUBCONTRACTED SRVS	G010	ADMINISTRATIVE ASSISTANTS	KA70S	B371 Facility Disposition	Linear	3,574.46	Dollars
Factors	3932	Dollars						
0.90907 CA AAD Adjustment Factor								

Line Item SYS - Contingency And Escalation

BOE

Resources

Cost Element		Skill		Department		Curve	Quantity	Units
CON	CONTINGENCY	0000	NONE	ZDEPT	No Department	Linear	93,005.98	Dollars
Factors	93006	Dollars						
ESC	ESCALATION	0000	NONE	ZDEPT	No Department	Linear	55,626.25	Dollars
Factors	55626.3	Dollars						

Activity ID: 1AD0013B30 Description: Set 13 - Ventilation - Site Support

Cost Risk 2 Schedule Risk 2

Line Item	Description	Quantity	Units	BOE Type	Labor Hours/Unit	Labor Hours Total	Labor Cost Total	Materials/ Sub Cost	Contingency & Escalation	Total Prime Cost	Burden Cost	Total Cost
13B30	Set 13 Site Support	1.00	each	HC	9,583	9,583	208,936	1,298,218	0	1,507,153	68,194	1,575,348
SYS	Contingency And Escalation	1.00	lea	EE	0	0	0	0	617,474	617,474	0	617,474
Total for Activity 1AD0013B30:						9,583	208,936	1,298,218	617,474	2,124,628	68,194	2,192,822

Line Item 13B30 - Set 13 Site Support

BOE

Historical Data Source - The costs for Decommissioning B123, the 690 trailer complex, 4 tents in the 904/906 cluster, tanks 221 and 224, and the removal of gloveboxes and piping and ductwork in B779 are the primary Historical Data used in establishing the unit costs in this estimate. A complete breakdown of the historical costs and the adjustments made to the actual costs are in the Facility Disposition Cost Model (FDCM) Rev. 2 Dated May 1999.

Item Desc - Decommissioning Support Services
Breakdown of Historical Data:
Item - Support Services

WBS No: 1AAD
Activity ID: 1AD0013B30

Rockv Flats Closure Project
Baseline Cost and Basis of Estimate

Project Baseline Devl
WBS Filter 1AAD
Activity Filter *

Starts In FY *

Units - 1 lot
Unit Cost - 2,935 hrs, \$393,448 subcontracts, \$26,459 supplies
Unit Cost Adjustment factor - 1.723
Revised Unit Cost - 5,057 hrs, \$677,911 subcontracts, \$45,589 supplies
Basis for adjustment - See Below:
1) An increase in cost to reflect the unplanned cost increases in the final stages of the B779 project -- +34.3%
2) An increase in cost to reflect the specific scope of Building 371/374 -- +28.7%
3) An increase in cost to account for the completion date acceleration from March 2006 to September 2005 -- +18.25%
4) A decrease in cost to transfer scope from decommissioning to deactivation -- -8.95%
2nd Unit Cost Adjustment factor - approximately a 22% adjustment due to first target reductions.
3rd Unit Cost Adjustment factor - approximately a 10% adjustment due to a second target reduction.

Note: The 1st Unit Cost Adjustment factor of 1.723 was the original Basis of Estimate prior to the revised target reductions. 2nd and 3rd adjustments to the Basis of Estimates were based upon Management Directive to accept additional risk.

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

	Cost Element		Skill		Department	Curve	Quantity	Units
750	STRAIGHT TIME BASE	E130	OTHER ENGINEERS	R100S	RMRS Salaried	Linear	2.298.13	Hours
Factors	2528	Hours						
						0.90907 CA AAD Adjustment Factor		
750	STRAIGHT TIME BASE	G010	ADMINISTRATIVE ASSISTANTS	R100S	RMRS Salaried	Linear	6.177.12	Hours
Factors	6795	Hours						
						0.90907 CA AAD Adjustment Factor		
750	STRAIGHT TIME BASE	P150	TRAINERS	R100S	RMRS Salaried	Linear	1.108.15	Hours
Factors	1219	Hours						
						0.90907 CA AAD Adjustment Factor		
A5C	SUPPLIES	0000	NONE	KA70S	B371 Facility Disposition	Linear	81.803.47	Dollars
Factors	89986	Dollars						
						0.90907 CA AAD Adjustment Factor		
A5H	SUBCONTRACTED SRVS	0000	NONE	KA70S	B371 Facility Disposition	Linear	1.180.893.00	Dollars
Factors	1299014	Dollars						
						0.90907 CA AAD Adjustment Factor		
A5H	SUBCONTRACTED SRVS	E110	QUALITY CONTROL ENGINEERS	KA70S	B371 Facility Disposition	Linear	10.142.48	Dollars
Factors	11157	Dollars						
						0.90907 CA AAD Adjustment Factor		
A5H	SUBCONTRACTED SRVS	E120	SAFETY ENGINEERS	KA70S	B371 Facility Disposition	Linear	10.151.57	Dollars
Factors	11167	Dollars						
						0.90907 CA AAD Adjustment Factor		
A5H	SUBCONTRACTED SRVS	E130	OTHER ENGINEERS	KA70S	B371 Facility Disposition	Linear	15.226.90	Dollars
Factors	16750	Dollars						
						0.90907 CA AAD Adjustment Factor		

Line Item SYS - Contingency And Escalation

BOE

Resources

	Cost Element		Skill		Department	Curve	Quantity	Units
CON	CONTINGENCY	0000	NONE	ZDEPT	No Department	Linear	403.631.20	Dollars
Factors	403631	Dollars						
ESC	ESCALATION	0000	NONE	ZDEPT	No Department	Linear	213.843.10	Dollars
Factors	213843	Dollars						

Activity ID: 1AD0013L10

Description: Set 13 - Remaining Ventilation - Dismantlement

Cost Risk 4 Schedule Risk 4

Line Item	Description	Quantity	Units	BOE Type	Labor Hours/Unit	Labor Hours Total	Labor Cost Total	Materials/ Sub Cost	Contingency & Escalation	Total Prime Cost	Burden Cost	Total Cost
1AQEDIS160	Dismantlement - A5C only	1.00	ea	HC	0	0	0	825.550	0	825.550	0	825.550
Building Trades	Building Trade Crew of 8 (158d x 4crews)	632.00	dav	EE	0	0	0	2,481.976	0	2,481.976	0	2,481.976
Steekworkers	Steelworker Crew of 15 (158d x 1crew)	158.00	dav	EE	104	16.482	349.339	0	0	349.339	121.570	470.909
SYS	Contingency And Escalation	1.00	ea	EE	0	0	0	0	2,084.444	2,084.444	0	2,084.444

WBS No: 1AAD
Activity ID: 1AD0013L10

Rockv Flats Closure Project
Baseline Cost and Basis of Estimate

Project Baseline Devl
WBS Filter 1AAD
Activity Filter *

Starts In FY *

Total for Activity 1AD0013L10:

16.482	349.339	3.307.526	2.084.444	5.741.309	121.570	5.862.879
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Line Item 1AQEDIS160 - Dismantlement - A5C only

BOE	<p>Historical Data Source - The costs for Decommissioning B123, the 690 trailer complex, 4 tents in the 904/906 cluster, tanks 221 and 224, and the removal of gloveboxes and piping and ductwork in B779 are the primary Historical Data used in establishing the unit costs in this estimate. A complete breakdown of the historical costs and the adjustments made to the actual costs are in the Facility Disposition Cost Model (FDCM) Rev. 2 Dated May 1999.</p> <p>Item Desc - Decommissioning Dismantlement Breakdown of Historical Data: Item - Dismantlement Units - 1 lot Unit Cost - 102,961 hrs, \$2,402,264 subcontracts, \$839,524 supplies 1st Unit Cost Adjustment factor - .8006 Revised Unit Cost - 82,434 hours, \$1,923,349 subcontracts, \$672,157 supplies Basis for adjustment - Unit cost reduced by .834 to account for availability of size reduction facility and the elimination of the Protected Area reduced costs by .96. 2nd Unit Cost Adjustment factor - 1.723 Revised Unit Cost - 142,034 hrs, \$3,313,931 subcontracts, \$1,158,127 supplies Basis for adjustment - See Below: 1) An increase in cost to reflect the unplanned cost increases in the final stages of the B779 project -- +34.3% 2) An increase in cost to reflect the specific scope of Building 371/374 -- +28.7% 3) An increase in cost to account for the completion date acceleration from March 2006 to September 2005 -- +18.25% 4) A decrease in cost to transfer scope from decommissioning to deactivation -- -8.95%</p> <p>Note: The above numbers were original estimates prior to June target reductions. June adjustments to the Basis of Estimates were based upon Management Directive to accept additional risk.</p> <p>This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.</p>
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Resources		Cost Element	Skill	Department	Curve	Quantity	Units
A5C	SUPPLIES	0000	NONE	KA70S	B371 Facility Disposition	Linear	825.549.90 Dollars
Factors	908127	Dollars					

0.90907 CA AAD Adjustment Factor

Line Item Building Trades - Building Trade Crew of 8 (158d x 4crews)

BOE	<p>Estimators Experience - This BOE was developed using a team of Subject Matter Experts (SMEs) including the B771 D&D Manager, B771 Operations Manager, B371 D&D Team and B371 Engineers familiar with the operations and management of B371. Set areas were reviewed and experience associated with B771 D&D activities was used as a template to develop the B371 estimate. Scope was broken out by Steelworker support and Building Trade support. A standard crew of 15 people were developed for the Steelworker support (1-foreman; 5-RCTs; 9-D&D workers). A Standard crew of 8 people were developed for the Building Trade (1-foreman; 4-pipefitters; 2-laborers; 1-RCT). Experience Item Desc - Dismantlement of Set 1 Attic/Chem Makeup Breakdown of Cost Data: Item - Building Trades Support Units - 4 Crews @ 8 people per crew x 158 days Unit Adjustment factor - .9090688 reduction per management directive. Basis for adjustment - Adjustments to the Basis of Estimates were based upon Management Directive to accept additional risk.</p> <p>This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.</p>
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Resources		Cost Element	Skill	Department	Curve	Quantity	Units
A5B	CONSTRUCTION	C080	PLUMBERS AND PIPEFITTERS	KA70H	371 Facility Disposition Steelworkers	Linear	1.963.59 Dollars
Factors	4	Pipe Fitters	9	hours a day	60	\$/hr	
0.90907 CA AAD Adjustment Factor							
A5B	CONSTRUCTION	L090	GENERAL LABORER	KA70H	371 Facility Disposition Steelworkers	Linear	981.79 Dollars
Factors	2	Laborers	9	hours a day	60	\$/hr	
0.90907 CA AAD Adjustment Factor							
A5B	CONSTRUCTION	M010	FOREMEN / TEAM LEADS / GROUP	KA70S	B371 Facility Disposition	Linear	490.90 Dollars
Factors	1	Foreman	9	hours a day	60	\$/hr	
0.90907 CA AAD Adjustment Factor							

WBS No: 1AAD
Activity ID: 1AD0013L10

Rockv Flats Closure Project
Baseline Cost and Basis of Estimate

Project Baseline Devl
WBS Filter 1AAD
Activity Filter *

Starts In FY *

A5B	CONSTRUCTION	T050	RADIATION CONTROL TECHNOLOGI	KA70H	371 Facility Disposition Steelworkers	Linear	490.90	Dollars
Factors	1	RCT	9	hours a day	60	\$/hr		

0.90907 CA AAD Adjustment Factor

Line Item Steelworkers - Steelworker Crew of 15 (158d x 1crew)

BOE	Estimators Experience - This BOE was developed using a team of Subject Matter Experts (SMEs) including the B771 D&D Manager, B771 Operations Manager, B371 D&D Team and B371 Engineers familiar with the operations and management of B371. Set areas were reviewed and experience associated with B771 D&D activities was used as a template to develop the B371 estimate. Scope was broken out by Steelworker support and Building Trade support. A standard crew of 15 people were developed for the Steelworker support (1-foreman; 5-RCTs; 9-D&D workers). A Standard crew of 8 people were developed for the Building Trade (1-foreman; 4-pipefitters; 2-laborers; 1-RCT). Experience Item Desc - Dismantlement of Set 1 Attic/Chem Makeup Breakdown of Cost Data: Item - Building Trades Support Units - 4 Crews @ 8 people per crew x 227 days Unit Adjustment factor - .9090688 reduction per management directive. Basis for adjustment - Adjustments to the Basis of Estimates were based upon Management Directive to accept additional risk. This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.							
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Resources	Cost Element		Skill		Department		Curve	Quantity	Units
	750	STRAIGHT TIME BASE	C120	D&D SKILLED TRADES	KA70H	371 Facility Disposition Steelworkers	Linear	62.59	Hours
	Factors	9	D&D Workers	7.65	hours a day				
	0.90907 CA AAD Adjustment Factor								
	750	STRAIGHT TIME BASE	M010	FOREMEN / TEAM LEADS / GROUP	R100S	RMRS Salaried	Linear	6.95	Hours
	Factors	1	Foreman	7.65	hours a day				
	0.90907 CA AAD Adjustment Factor								
	750	STRAIGHT TIME BASE	T050	RADIATION CONTROL TECHNOLOGI	KA10H	371 Complex Steelworkers	Linear	34.77	Hours
	Factors	5	RCTs	7.65	hours a day				
	0.90907 CA AAD Adjustment Factor								

Line Item SYS - Contingency And Escalation

BOE										
Resources	Cost Element			Skill		Department		Curve	Quantity	Units
	CON	CONTINGENCY		0000	NONE	ZDEPT	No Department	Linear	1,499,106.00	Dollars
	Factors 1499106 Dollars									
	ESC	ESCALATION		0000	NONE	ZDEPT	No Department	Linear	585,338.00	Dollars
	Factors 585338 Dollars									

Activity ID: 1AD0013L1A Description: Set 13 - System 1 Zone 1 - Dismantlement

Cost Risk 4 Schedule Risk 4

Line Item	Description	Quantity	Units	BOE Type	Labor Hours/Unit	Labor Hours Total	Labor Cost Total	Materials/ Sub Cost	Contingency & Escalation	Total Prime Cost	Burden Cost	Total Cost
1AQEDIS245	Dismantlement - A5C only	1.00	ea	HC	0	0	0	480,635	0	480,635	0	480,635
Building Trades	Building Trade Crew of 8 (158d x 3crews)	474.00	day	EE	0	0	0	1,861,482	0	1,861,482	0	1,861,482
Steelworkers	Steelworker Crew of 15 (158d x 1crew)	158.00	day	EE	104	16,482	349,339	0	0	349,339	113,464	462,803
SYS	Contingency And Escalation	1.00	ea	EE	0	0	0	0	1,099,782	1,099,782	0	1,099,782
Total for Activity 1AD0013L1A:						16,482	349,339	2,342,117	1,099,782	3,791,238	113,464	3,904,702

Line Item 1AQEDIS245 - Dismantlement - A5C only

BOE	Historical Data Source - The costs for Decommissioning B123, the 690 trailer complex, 4 tents in the 904/906 cluster, tanks 221 and 224, and the removal of gloveboxes and piping and ductwork in B779 are the primary Historical Data used in establishing the unit costs in this estimate. A complete breakdown of the historical costs and the adjustments made to the actual costs are in the Facility Disposition Cost Model (FDCM) Rev. 2 Dated May 1999. Item Desc - Decommissioning Dismantlement Breakdown of Historical Data: Item - Dismantlement Units - 1 lot Unit Cost - 47,003.81 hrs, \$1,096,687 subcontracts, \$383,262 supplies Unit Cost Adjustment factor - .8006 Revised Unit Cost - 37,633.13 hours, \$878,052 subcontracts, \$306,855 supplies Basis for adjustment - Unit cost reduced by .834 to account for availability of size reduction facility and the elimination of the Protected Area reduced costs by .96.											
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WBS No: 1AAD
Activity ID: 1AD0013L1A

Rockv Flats Closure Project
Baseline Cost and Basis of Estimate

Project Baseline Devl
WBS Filter 1AAD
Activity Filter *

Starts In FY *

Note: The above numbers were original estimates prior to June target reductions. June adjustments to the Basis of Estimates were based upon Management Directive to accept additional risk.

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources	Cost Element		Skill		Department		Curve	Quantity	Units
	A5C	SUPPLIES	0000	NONE	KA70S	B371 Facilityv Disposition	Linear	480.634.80	Dollars
Factors 528711 Dollars									

0.90907 CA AAD Adjustment Factor

Line Item Building Trades - Building Trade Crew of 8 (158d x 3crews)

BOE		Estimators Experience - This BOE was developed using a team of Subject Matter Experts (SMEs)including the B771 D&D Manager, B771 Operations Manager, B371 D&D Team and B371 Engineers familiar with the operations and management of B371. Set areas were reviewed and experience associated with B771 D&D activities was used as a template to develop the B371 estimate. Scope was broken out by Steelworker support and Building Trade support. A standard crew of 15 people were developed for the Steelworker support (1-foreman; 5-RCTs; 9-D&D workers). A Standard crew of 8 people were developed for the Building Trade (1-foreman; 4-pipefitters; 2-laborers; 1-RCT). Experience Item Desc - Dismantlement of Set 1 Attic/Chem Makeup Breakdown of Cost Data: Item - Building Trades Support Units - 3 Crews @ 8 people per crew x 158 days Unit Adjustment factor - .9090688 reduction per management directive. Basis for adjustment - Adjustments to the Basis of Estimates were Based upon Management Directive to accept additional risk. This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.								
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Resources	Cost Element			Skill		Department		Curve	Quantity	Units
	A5B	CONSTRUCTION		C080	PLUMBERS AND PIPEFITTERS	KA70H	371 Facility Disposition Steelworkers	Linear	1.963.59	Dollars
Factors	4	Pipe Fitters		9	hours a day	60	\$/hr			
0.90907 CA AAD Adjustment Factor										
A5B	CONSTRUCTION		L090	GENERAL LABORER	KA70H	371 Facility Disposition Steelworkers	Linear	981.79	Dollars	
Factors	2	Laborers		9	hours a day	60	\$/hr			
0.90907 CA AAD Adjustment Factor										
A5B	CONSTRUCTION		M010	FOREMEN / TEAM LEADS / GROUP	KA70S	B371 Facility Disposition	Linear	490.90	Dollars	
Factors	1	Foreman		9	hours a day	60	\$/hr			
0.90907 CA AAD Adjustment Factor										
A5B	CONSTRUCTION		T050	RADIATION CONTROL TECHNOLOGI	KA70H	371 Facility Disposition Steelworkers	Linear	490.90	Dollars	
Factors	1	RCT		9	hours a day	60	\$/hr			
0.90907 CA AAD Adjustment Factor										

Line Item Steelworkers - Steelworker Crew of 15 (158d x 1crew)

BOE		Estimators Experience - This BOE was developed using a team of Subject Matter Experts (SMEs)including the B771 D&D Manager, B771 Operations Manager, B371 D&D Team and B371 Engineers familiar with the operations and management of B371. Set areas were reviewed and experience associated with B771 D&D activities was used as a template to develop the B371 estimate. Scope was broken out by Steelworker support and Building Trade support. A standard crew of 15 people were developed for the Steelworker support (1-foreman; 5-RCTs; 9-D&D workers). A Standard crew of 8 people were developed for the Building Trade (1-foreman; 4-pipefitters; 2-laborers; 1-RCT). Experience Item Desc - Dismantlement of Set 1 Attic/Chem Makeup Breakdown of Cost Data: Item - Building Trades Support Units - 1 Crew @ 15 people per crew x 158 days Unit Adjustment factor - .9090688 reduction per management directive. Basis for adjustment - Adjustments to the Basis of Estimates were Based upon Management Directive to accept additional risk. This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.								
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Resources	Cost Element		Skill		Department		Curve	Quantity	Units
	750	STRAIGHT TIME BASE	C120	D&D SKILLED TRADES	KA70H	371 Facility Disposition Steelworkers	Linear	62.59	Hours
	Factors	9	D&D Workers	7.65	hours a day	0.90907 CA AAD Adjustment Factor			
	750	STRAIGHT TIME BASE	M010	FOREMEN / TEAM LEADS / GROUP	R100S	RMRS Salaried	Linear	6.95	Hours
	Factors	1	Foreman	7.65	hours a day				

0.90907 CA AAD Adjustment Factor

WBS No: 1AAD
Activity ID: 1AD0013L1A

Rockv Flats Closure Project
Baseline Cost and Basis of Estimate

Project Baseline Devl
WBS Filter 1AAD
Activity Filter *

750	STRAIGHT TIME BASE	T050	RADIATION CONTROL TECHNOLIGI	KA10H	371 Complex Steelworkers	Linear	34.77	Hours
Factors	5 RCTs	7.65	hours a day					

0.90907 CA AAD Adjustment Factor

Line Item SYS - Contingency And Escalation

BOE

Resources

Cost Element	Skill	Department	Curve	Quantity	Units
CON CONTINGENCY	0000 NONE	ZDEPT No Department	Linear	723.027.70	Dollars
Factors	723028 Dollars				
ESC ESCALATION	0000 NONE	ZDEPT No Department	Linear	376.754.30	Dollars
Factors	376754 Dollars				

Activity ID: 1AD0013L1B Description: Set 13 - System 2 Zone 1 - Dismantlement

Cost Risk 4 Schedule Risk 4

Line Item	Description	Quantity	Units	BOE Type	Labor Hours/Unit	Labor Hours Total	Labor Cost Total	Materials/ Sub Cost	Contingency & Escalation	Total Prime Cost	Burden Cost	Total Cost
1AQEDIS240	Dismantlement - A5C only	1.00	ea	HC	0	0	0	480.635	0	480.635	0	480.635
Building Trades	Building Trade Crew of 8 (158d x 3crews)	474.00	day	EE	0	0	0	1.861.482	0	1.861.482	0	1.861.482
Steekworkers	Steelworker Crew of 15 (158d x 1crew)	158.00	day	EE	104	16.482	349.339	0	0	349.339	121.570	470.909
SYS	Contingency And Escalation	1.00	ea	EE	0	0	0	0	1.551.858	1.551.858	0	1.551.858
Total for Activity 1AD0013L1B:						16.482	349.339	2.342.117	1.551.858	4.243.314	121.570	4.364.884

Line Item 1AQEDIS240 - Dismantlement - A5C only

BOE

Historical Data Source - The costs for Decommissioning B123, the 690 trailer complex, 4 tents in the 904/906 cluster, tanks 221 and 224, and the removal of gloveboxes and piping and ductwork in B779 are the primary Historical Data used in establishing the unit costs in this estimate. A complete breakdown of the historical costs and the adjustments made to the actual costs are in the Facility Disposition Cost Model (FDCM) Rev. 2 Dated May 1999.

Item Desc - Decommissioning Dismantlement
Breakdown of Historical Data:
Item - Dismantlement
Units - 1 lot
Unit Cost - 47,003.81 hrs, \$1,096,687 subcontracts, \$383,262 supplies
Unit Cost Adjustment factor - .8006
Revised Unit Cost - 37,633.13 hours, \$878,052 subcontracts, \$306,855 supplies
Basis for adjustment - Unit cost reduced by .834 to account for availability of size reduction facility and the elimination of the Protected Area reduced costs by .96.

Note: The above numbers were original estimates prior to June target reductions. June adjustments to the Basis of Estimates were based upon Management Directive to accept additional risk.

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

Cost Element	Skill	Department	Curve	Quantity	Units
A5C SUPPLIES	0000 NONE	KA70S B371 Facility Disposition	Linear	480.634.80	Dollars
Factors	528711 Dollars				

0.90907 CA AAD Adjustment Factor

Line Item Building Trades - Building Trade Crew of 8 (158d x 3crews)

BOE

Estimators Experience - This BOE was developed using a team of Subject Matter Experts (SMEs) including the B771 D&D Manager, B771 Operations Manager, B371 D&D Team and B371 Engineers familiar with the operations and management of B371. Set areas were reviewed and experience associated with B771 D&D activities was used as a template to develop the B371 estimate. Scope was broken out by Steelworker support and Building Trade support. A standard crew of 15 people were developed for the Steelworker support (1-foreman; 5-RCTs; 9-D&D workers). A Standard crew of 8 people were developed for the Building Trade (1-foreman; 4-pipefitters; 2-laborers; 1-RCT).

Experience Item Desc - Dismantlement of Set 1 Attic/Chem Makeup
Breakdown of Cost Data:
Item - Building Trades Support
Units - 3 Crews @ 8 people per crew x 158 days
Unit Adjustment factor - .9090688 reduction per management directive.
Basis for adjustment - Adjustments to the Basis of Estimates were based upon Management Directive to accept additional risk.

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

Cost Element	Skill	Department	Curve	Quantity	Units
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WBS No: 1AAD
Activity ID: 1AD0013L1B

Rockv Flats Closure Project
Baseline Cost and Basis of Estimate

Project Baseline Devl
WBS Filter 1AAD
Activity Filter *

Starts In FY *

A5B	CONSTRUCTION	C080	PLUMBERS AND PIPEFITTERS	KA70H	371 Facility Disposition Steelworkers	Linear	1,963.59	Dollars
Factors	4	Pipe Fitters	9	hours a day	60	\$/hr	0.90907 CA AAD Adjustment Factor	
A5B	CONSTRUCTION	L090	GENERAL LABORER	KA70H	371 Facility Disposition Steelworkers	Linear	981.79	Dollars
Factors	2	Laborers	9	hours a day	60	\$/hr	0.90907 CA AAD Adjustment Factor	
A5B	CONSTRUCTION	M010	FOREMEN / TEAM LEADS / GROUP	KA70S	B371 Facility Disposition	Linear	490.90	Dollars
Factors	1	Foreman	9	hours a day	60	\$/hr	0.90907 CA AAD Adjustment Factor	
A5B	CONSTRUCTION	T050	RADIATION CONTROL TECHNOLOGI	KA70H	371 Facility Disposition Steelworkers	Linear	490.90	Dollars
Factors	1	RCT	9	hours a day	60	\$/hr	0.90907 CA AAD Adjustment Factor	

Line Item Steelworkers - Steelworker Crew of 15 (158d x 1crew)

BOE	Estimators Experience - This BOE was developed using a team of Subject Matter Experts (SMEs) including the B771 D&D Manager, B771 Operations Manager, B371 D&D Team and B371 Engineers familiar with the operations and management of B371. Set areas were reviewed and experience associated with B771 D&D activities was used as a template to develop the B371 estimate. Scope was broken out by Steelworker support and Building Trade support. A standard crew of 15 people were developed for the Steelworker support (1-foreman; 5-RCTs; 9-D&D workers). A Standard crew of 8 people were developed for the Building Trade (1-foreman; 4-pipefitters; 2-laborers; 1-RCT). Experience Item Desc - Dismantlement of Set 1 Attic/Chem Makeup Breakdown of Cost Data: Item - Building Trades Support Units - 1 Crew @ 15 people per crew x 158 days Unit Adjustment factor - .9090688 reduction per management directive. Basis for adjustment - Adjustments to the Basis of Estimates were based upon Management Directive to accept additional risk. This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.							
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Resources	Cost Element		Skill		Department		Curve	Quantity	Units
	750	STRAIGHT TIME BASE	C120	D&D SKILLED TRADES	KA70H	371 Facility Disposition Steelworkers	Linear	62.59	Hours
Factors	9	D&D Workers	7.65	hours a day	0.90907 CA AAD Adjustment Factor				
750	STRAIGHT TIME BASE	M010	FOREMEN / TEAM LEADS / GROUP	R100S	RMRS Salaried		Linear	6.95	Hours
Factors	1	Foreman	7.65	hours a day	0.90907 CA AAD Adjustment Factor				
750	STRAIGHT TIME BASE	T050	RADIATION CONTROL TECHNOLOGI	KA10H	371 Complex Steelworkers		Linear	34.77	Hours
Factors	5	RCTs	7.65	hours a day	0.90907 CA AAD Adjustment Factor				

Line Item SYS - Contingency And Escalation

BOE										
Resources	Cost Element			Skill		Department		Curve	Quantity	Units
	CON	CONTINGENCY		0000	NONE	ZDEPT	No Department	Linear	1,116,077.00	Dollars
	Factors 1116077 Dollars									
	ESC	ESCALATION		0000	NONE	ZDEPT	No Department	Linear	435,781.20	Dollars
	Factors 435781 Dollars									

Activity ID: 1AD0013L20 Description: Set 13 - Ventilation - Decontamination

Cost Risk 4 Schedule Risk 4

Line Item	Description	Quantity	Units	BOE Type	Labor Hours/Unit	Labor Hours Total	Labor Cost Total	Materials/ Sub Cost	Contingency & Escalation	Total Prime Cost	Burden Cost	Total Cost
13L20	Set 13 Decontamination	1.00	each	HC	1.766	1.766	51,863	1,372,739	0	1,424,602	18,048	1,442,650
SYS	Contingency And Escalation	1.00	ea	EE	0	0	0	0	967,249	967,249	0	967,249
Total for Activity 1AD0013L20:						1.766	51,863	1,372,739	967,249	2,391,851	18,048	2,409,899

Line Item 13L20 - Set 13 Decontamination

BOE	Historical Data Source - The costs for Decommissioning B123, the 690 trailer complex, 4 tents in the 904/906 cluster, tanks 221 and 224, and the removal of gloveboxes and piping and ductwork in B779 are the primary Historical Data used in establishing the unit costs in this estimate. A complete breakdown of the historical costs and the adjustments made to the actual costs are in the Facility Disposition Cost Model (FDCM) Rev. 2 Dated May 1999.
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WBS No: 1AAD
Activity ID: 1AD0013L20

Rockv Flats Closure Project
Baseline Cost and Basis of Estimate

Project Baseline Devl
WBS Filter 1AAD
Activity Filter *

Starts In FY *

Item Desc - Decommissioning Decontamination
Breakdown of Historical Data:
Item - Decontamination
Units - 1 lot
Unit Cost - 2,832 hrs, \$858,260 subcontracts, \$18,140 supplies
Unit Cost Adjustment factor - 1.723
Revised Unit Cost - 4,880 hrs, \$1,478,782 subcontracts, \$31,255 supplies
Basis for adjustment - See Below:
1) An increase in cost to reflect the unplanned cost increases in the final stages of the B779 project -- +34.3%
2) An increase in cost to reflect the specific scope of Building 371/374 -- +28.7%
3) An increase in cost to account for the completion date acceleration from March 2006 to September 2005 -- +18.25%
4) A decrease in cost to transfer scope from decommissioning to deactivation -- -8.95%
2nd Unit Cost Adjustment factor - approximately a 22% adjustment due to first target reductions.
3rd Unit Cost Adjustment factor - approximately a 10% adjustment due to a second target reduction.

Note: The 1st Unit Cost Adjustment factor of 1.723 was the original Basis of Estimate prior to the revised target reductions. 2nd and 3rd adjustments to the Basis of Estimates were based upon Management Directive to accept additional risk.

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

Cost Element		Skill		Department		Curve	Quantity	Units
750	STRAIGHT TIME BASE	C120	D&D SKILLED TRADES	KA70H	371 Facility Disposition Steelworkers	Linear	468.17	Hours
Factors 515 hours								
0.90907 CA AAD Adjustment Factor								
750	STRAIGHT TIME BASE	E130	OTHER ENGINEERS	R100S	RMRS Salaried	Linear	1,130.88	Hours
Factors 1244 hours								
0.90907 CA AAD Adjustment Factor								
750	STRAIGHT TIME BASE	T050	RADIATION CONTROL TECHNOLOGI	KA10H	371 Complex Steelworkers	Linear	167.27	Hours
Factors 184 hours								
0.90907 CA AAD Adjustment Factor								
A5B	CONSTRUCTION	0000	NONE	KA70S	B371 Facility Disposition	Linear	1,079,716.00	Dollars
Factors 1187716 dollars								
0.90907 CA AAD Adjustment Factor								
A5C	SUPPLIES	0000	NONE	KA70S	B371 Facility Disposition	Linear	28,412.95	Dollars
Factors 31255 dollars								
0.90907 CA AAD Adjustment Factor								
A5H	SUBCONTRACTED SRVS	0000	NONE	KA70S	B371 Facility Disposition	Linear	5,856.22	Dollars
Factors 6442 dollars								
0.90907 CA AAD Adjustment Factor								
A5H	SUBCONTRACTED SRVS	0000	NONE	KA70S	B371 Facility Disposition	Linear	258,753.70	Dollars
Factors 284636 dollars - Site Prep								
0.90907 CA AAD Adjustment Factor								

Line Item SYS - Contingency And Escalation

BOE

Resources

Cost Element		Skill		Department		Curve	Quantity	Units
CON	CONTINGENCY	0000	NONE	ZDEPT	No Department	Linear	694,612.70	Dollars
Factors 694613 Dollars								
ESC	ESCALATION	0000	NONE	ZDEPT	No Department	Linear	272,636.10	Dollars
Factors 272636 Dollars								

Activity ID: 1AD0013L30 Description: Set 13 - Ventilation - Final Survey

Cost Risk 2 Schedule Risk 3

Line Item	Description	Quantity	Units	BOE Type	Labor Hours/Unit	Labor Hours Total	Labor Cost Total	Materials/ Sub Cost	Contingency & Escalation	Total Prime Cost	Burden Cost	Total Cost
13L50	Set 13 Final Survey	1.00	each	HC	1.889	1.889	43,936	138,246	0	182,183	15,290	197,472
SYS	Contingency And Escalation	1.00	lea	EE	0	0	0	0	169,418	169,418	0	169,418
Total for Activity 1AD0013L30:						1.889	43,936	138,246	169,418	351,601	15,290	366,891

WBS No: 1AAD
Activity ID: 1AD0013L30

Rockv Flats Closure Project
Baseline Cost and Basis of Estimate

Project Baseline Devl
WBS Filter 1AAD
Activity Filter *

Starts In FY *

Line Item 13L50 - Set 13 Final Survey

BOE	Historical Data Source - The costs for Decommissioning B123, the 690 trailer complex, 4 tents in the 904/906 cluster, tanks 221 and 224, and the removal of gloveboxes and piping and ductwork in B779 are the primary Historical Data used in establishing the unit costs in this estimate. A complete breakdown of the historical costs and the adjustments made to the actual costs are in the Facility Disposition Cost Model (FDCM) Rev. 2 Dated May 1999.											
	Item Desc - Decommissioning Final Survey Breakdown of Historical Data: Item - Final Survey Units - 1 lot Unit Cost - 2,075 hrs, \$140,011 subcontracts, \$11,799 supplies Unit Cost Adjustment factor - 1.723 Revised Unit Cost - 3,575 hrs, \$241,239 subcontracts, \$20,330 supplies Basis for adjustment - See Below: 1) An increase in cost to reflect the unplanned cost increases in the final stages of the B779 project -- +34.3% 2) An increase in cost to reflect the specific scope of Building 371/374 -- +28.7% 3) An increase in cost to account for the completion date acceleration from March 2006 to September 2005 -- +18.25% 4) A decrease in cost to transfer scope from decommissioning to deactivation -- -8.95% 2nd Unit Cost Adjustment factor - approximately a 22% adjustment due to first target reductions. 3rd Unit Cost Adjustment factor - approximately a 10% adjustment due to a second target reduction. Note: The 1st Unit Cost Adjustment factor of 1.723 was the original Basis of Estimate prior to the revised target reductions. 2nd and 3rd adjustments to the Basis of Estimates were based upon Management Directive to accept additional risk. This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.											

Resources		Cost Element	Skill	Department	Curve	Quantity	Units
750	STRAIGHT TIME BASE	E130	OTHER ENGINEERS	R100S	RMRS Salaried	Linear	351.36 Hours
Factors		386.5	Hours	0.90907 CA AAD Adjustment Factor			
750	STRAIGHT TIME BASE	T050	RADIATION CONTROL TECHNOLOGI	KA10H	371 Complex Steelworkers	Linear	1,538.14 Hours
Factors		1692	Hours	0.90907 CA AAD Adjustment Factor			
A5C	SUPPLIES	0000	NONE	KA70S	B371 Facility Disposition	Linear	10,744.74 Dollars
Factors		11819.5	Dollars	0.90907 CA AAD Adjustment Factor			
A5H	SUBCONTRACTED SRVS	0000	NONE	KA70S	B371 Facility Disposition	Linear	127,501.50 Dollars
Factors		140255	Dollars	0.90907 CA AAD Adjustment Factor			

Line Item SYS - Contingency And Escalation

BOE Resources										
	Cost Element			Skill		Department		Curve	Quantity	Units
	CON	CONTINGENCY		0000	NONE	ZDEPT	No Department	Linear	125.372.20	Dollars
	Factors		125372		Dollars					
	ESC	ESCALATION		0000	NONE	ZDEPT	No Department	Linear	44.046.24	Dollars
	Factors		44046.2		Dollars					

Activity ID: 1AD0014B10 Description: Set 14 - Outside Tanks Planning & Engineering

Line Item	Description	Quantity	Units	BOE Type	Labor Hours/Unit	Labor Hours Total	Labor Cost Total	Materials/ Sub Cost	Contingency & Escalation	Total Prime Cost	Burden Cost	Total Cost
14B10	Set 14 P&E	1.00	each	HC	85	85	2,496	11,842	0	14,339	761	15,100
SYS	Contingency And Escalation	1.00	ea	EE	0	0	0	0	2,998	2,998	0	2,998
Total for Activity 1AD0014B10:						85	2,496	11,842	2,998	17,337	761	18,098

Line Item 14B10 - Set 14 P&E

BOE	Historical Data Source - The costs for Decommissioning B123, actual data gathered during FY99 supporting the advanced planning and characterization for "Group A" Type 1 and 2 facilities, the characterization requirements defined within the "D&D Characterization Protocol" and the historical cost adjustments made to actual costs in the Facility Disposition Cost Model (FDCM) support the estimate.											
	Item Desc - Decommissioning Planning & Engineering											

WBS No: 1AAD
Activity ID: 1AD0014B10

Rockv Flats Closure Project
Baseline Cost and Basis of Estimate

Project Baseline Devl
WBS Filter 1AAD
Activity Filter *

Starts In FY *

Breakdown of Historical Data:
Item - Planning & Engineering
Units - 1 lot
Unit Cost - 12 hours, \$1,685 subcontracts, \$97 supplies
Unit Cost Adjustment factor - 1.723
Revised Unit Cost - 21 hrs, \$2,903 subcontracts, \$167 supplies
Basis for adjustment - See Below:
1) An increase in cost to reflect the unplanned cost increases in the final stages of the B779 project -- +34.3%
2) An increase in cost to reflect the specific scope of Building 371/374 -- +28.7%
3) An increase in cost to account for the completion date acceleration from March 2006 to September 2005 -- +18.25%
4) A decrease in cost to transfer scope from decommissioning to deactivation -- -8.95%
2nd Unit Cost Adjustment factor - approximately a 22% adjustment due to first target reductions.
3rd Unit Cost Adjustment factor - approximately a 10% adjustment due to a second target reduction.

Note: The 1st Unit Cost Adjustment factor of 1.723 was the original Basis of Estimate prior to the revised target reductions. 2nd and 3rd djustments to the Basis of Estimates were based upon Management Directive to accept additional risk.

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

Cost Element		Skill		Department		Curve	Quantity	Units
750	STRAIGHT TIME BASE	E130	OTHER ENGINEERS	R100S	RMRS Salaried	Linear	60.91	Hours
Factors 67 Hours		0.90907 CA AAD Adjustment Factor						
750	STRAIGHT TIME BASE	G010	ADMINISTRATIVE ASSISTANTS	R100S	RMRS Salaried	Linear	21.82	Hours
Factors 24 Hours		0.90907 CA AAD Adjustment Factor						
750	STRAIGHT TIME BASE	M010	FOREMEN / TEAM LEADS / GROUP	R100S	RMRS Salaried	Linear	1.82	Hours
Factors 2 Hours		0.90907 CA AAD Adjustment Factor						
A5C	SUPPLIES	0000	NONE	KA70S	B371 Facility Disposition	Linear	645.44	Dollars
Factors 710 Dollars		0.90907 CA AAD Adjustment Factor						
A5H	SUBCONTRACTED SRVS	0000	NONE	KA70S	B371 Facility Disposition	Linear	9.202.50	Dollars
Factors 10123 Dollars		0.90907 CA AAD Adjustment Factor						
A5H	SUBCONTRACTED SRVS	E050	ENVIRONMENTAL ENGINEERS	KA70S	B371 Facility Disposition	Linear	206.36	Dollars
Factors 227 Dollars		0.90907 CA AAD Adjustment Factor						
A5H	SUBCONTRACTED SRVS	E130	OTHER ENGINEERS	KA70S	B371 Facility Disposition	Linear	1.665.41	Dollars
Factors 1832 Dollars		0.90907 CA AAD Adjustment Factor						
A5H	SUBCONTRACTED SRVS	G010	ADMINISTRATIVE ASSISTANTS	KA70S	B371 Facility Disposition	Linear	122.72	Dollars
Factors 135 Dollars		0.90907 CA AAD Adjustment Factor						

Line Item SYS - Contingency And Escalation

BOE

Resources

Cost Element		Skill		Department		Curve	Quantity	Units
CON	CONTINGENCY	0000	NONE	ZDEPT	No Department	Linear	1.653.22	Dollars
Factors 1653.22 Dollars								
ESC	ESCALATION	0000	NONE	ZDEPT	No Department	Linear	1.345.01	Dollars
Factors 1345.01 Dollars								

Activity ID: 1AD0014B30 Description: Set 14 - Outside Tanks Site Support

Cost Risk 2 Schedule Risk 2

Line Item	Description	Quantity	Units	BOE Type	Labor Hours/Unit	Labor Hours Total	Labor Cost Total	Materials/ Sub Cost	Contingency & Escalation	Total Prime Cost	Burden Cost	Total Cost
14B30	Set 14 Site Support	1.00	each	HC	329	329	7.179	44.436	0	51.615	2.024	53.639
SYS	Contingency And Escalation	1.00	ea	EE	0	0	0	0	7.718	7.718	0	7.718

WBS No: 1AAD
Activity ID: 1AD0014B30

Rockv Flats Closure Project
Baseline Cost and Basis of Estimate

Project Baseline Devl
WBS Filter 1AAD
Activity Filter *

Starts In FY *

Total for Activity 1AD0014B30:

329	7.179	44.436	7.718	59.333	2.024	61.357
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Line Item 14B30 - Set 14 Site Support

BOE	<p>Historical Data Source - The costs for Decommissioning B123, the 690 trailer complex, 4 tents in the 904/906 cluster, tanks 221 and 224, and the removal of gloveboxes and piping and ductwork in B779 are the primary Historical Data used in establishing the unit costs in this estimate. A complete breakdown of the historical costs and the adjustments made to the actual costs are in the Facility Disposition Cost Model (FDCM) Rev. 2 Dated May 1999.</p> <p>Item Desc - Decommissioning Support Services Breakdown of Historical Data: Item - Support Services Units - 1 lot Unit Cost - 46 hrs, \$6,245 subcontracts, \$420 supplies Unit Cost Adjustment factor - 1.723 Revised Unit Cost - 79 hrs, \$10,760 subcontracts, \$724 supplies Basis for adjustment - See Below: 1) An increase in cost to reflect the unplanned cost increases in the final stages of the B779 project -- +34.3% 2) An increase in cost to reflect the specific scope of Building 371/374 -- +28.7% 3) An increase in cost to account for the completion date acceleration from March 2006 to September 2005 -- +18.25% 4) A decrease in cost to transfer scope from decommissioning to deactivation -- -8.95% 2nd Unit Cost Adjustment factor - approximately a 22% adjustment due to first target reductions. 3rd Unit Cost Adjustment factor - approximately a 10% adjustment due to a second target reduction.</p> <p>Note: The 1st Unit Cost Adjustment factor of 1.723 was the original Basis of Estimate prior to the revised target reductions. 2nd and 3rd djustments to the Basis of Estimates were based upon Management Directive to accept additional risk.</p> <p>This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.</p>					
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Resources

Cost Element		Skill		Department		Curve	Quantity	Units
750	STRAIGHT TIME BASE	E130	OTHER ENGINEERS	R100S	RMRS Salaried	Linear	79.09	Hours
Factors	87	Hours	0.90907 CA AAD Adjustment Factor					
750	STRAIGHT TIME BASE	G010	ADMINISTRATIVE ASSISTANTS	R100S	RMRS Salaried	Linear	211.81	Hours
Factors	233	Hours	0.90907 CA AAD Adjustment Factor					
750	STRAIGHT TIME BASE	P150	TRAINERS	R100S	RMRS Salaried	Linear	38.18	Hours
Factors	42	Hours	0.90907 CA AAD Adjustment Factor					
A5C	SUPPLIES	0000	NONE	KA70S	B371 Facility Disposition	Linear	2,799.93	Dollars
Factors	3080	Dollars	0.90907 CA AAD Adjustment Factor					
A5H	SUBCONTRACTED SRVS	0000	NONE	KA70S	B371 Facility Disposition	Linear	40,420.84	Dollars
Factors	44464	Dollars	0.90907 CA AAD Adjustment Factor					
A5H	SUBCONTRACTED SRVS	E110	QUALITY CONTROL ENGINEERS	KA70S	B371 Facility Disposition	Linear	347.26	Dollars
Factors	382	Dollars	0.90907 CA AAD Adjustment Factor					
A5H	SUBCONTRACTED SRVS	E120	SAFETY ENGINEERS	KA70S	B371 Facility Disposition	Linear	347.26	Dollars
Factors	382	Dollars	0.90907 CA AAD Adjustment Factor					
A5H	SUBCONTRACTED SRVS	E130	OTHER ENGINEERS	KA70S	B371 Facility Disposition	Linear	520.90	Dollars
Factors	573	Dollars	0.90907 CA AAD Adjustment Factor					

Line Item SYS - Contingency And Escalation

BOE									
Resources	Cost Element		Skill		Department		Curve	Quantity	Units
	CON	CONTINGENCY	0000	NONE	ZDEPT	No Department	Linear	2,567.31	Dollars
	Factors		2567.31		Dollars				

WBS No: 1AAD
Activity ID: 1AD0014B30

Rockv Flats Closure Project
Baseline Cost and Basis of Estimate

Project Baseline Devl
WBS Filter 1AAD
Activity Filter *

Starts In FY *

ESC	ESCALATION	0000	NONE	ZDEPT	No Department	Linear	5,150.25	Dollars
Factors		5150.25 Dollars						

Activity ID: 1AD0014L10 Description: Set 14 - Outside Tanks - Dismantlement

Cost Risk 4 Schedule Risk 4

Line Item	Description	Quantity	Units	BOE Type	Labor Hours/Unit	Labor Hours Total	Labor Cost Total	Materials/ Sub Cost	Contingency & Escalation	Total Prime Cost	Burden Cost	Total Cost
1AQ381X550	Dismantlement - A5C only	1.00	ea	HC	0	0	0	445	0	445	0	445
Building Trades	Building Trade Crew of 8 (72d x 1crew)	72.00	day	EE	0	0	0	282.757	0	282.757	0	282.757
SYS	Contingency And Escalation	1.00	ea	EE	0	0	0	0	41.403	41.403	0	41.403
Total for Activity 1AD0014L10:						0	0	283.201	41.403	324.605	0	324.605

Line Item 1AQ381X550 - Dismantlement - A5C only

BOE	<p>Historical Data Source - The costs for Decommissioning B123, the 690 trailer complex, 4 tents in the 904/906 cluster, tanks 221 and 224, and the removal of gloveboxes and piping and ductwork in B779 are the primary Historical Data used in establishing the unit costs in this estimate. A complete breakdown of the historical costs and the adjustments made to the actual costs are in the Facility Disposition Cost Model (FDCM) Rev. 2 Dated May 1999.</p> <p>Item Desc - Decommissioning Dismantlement Breakdown of Historical Data: Item - Dismantlement Units - 1 lot Unit Cost - 78 hrs, \$17,028 subcontracts, \$284 supplies Unit Cost Adjustment factor - 1.723 Revised Unit Cost - 134 hrs, \$29,339 subcontracts, \$489 supplies Basis for adjustment - See Below: 1) An increase in cost to reflect the unplanned cost increases in the final stages of the B779 project -- +34.3% 2) An increase in cost to reflect the specific scope of Building 371/374 -- +28.7% 3) An increase in cost to account for the completion date acceleration from March 2006 to September 2005 -- +18.25% 4) A decrease in cost to transfer scope from decommissioning to deactivation -- -8.95%</p> <p>Note: The above numbers were original estimates prior to June target reductions. June adjustments to the Basis of Estimates were based upon Management Directive to accept additional risk.</p> <p>This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.</p>
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Resources	Cost Element	Skill	Department	Curve	Quantity	Units
	A5C SUPPLIES	0000 NONE	KA70S B371 Facility Disposition	Linear	444.53	Dollars
Factors		489 Dollars				

0.90907 CA AAD Adjustment Factor

Line Item Building Trades - Building Trade Crew of 8 (72d x 1crew)

BOE	<p>Estimators Experience - This BOE was developed using a team of Subject Matter Experts (SMEs) including the B771 D&D Manager, B771 Operations Manager, B371 D&D Team and B371 Engineers familiar with the operations and management of B371. Set areas were reviewed and experience associated with B771 D&D activities was used as a template to develop the B371 estimate. Scope was broken out by Steelworker support and Building Trade support. A standard crew of 15 people were developed for the Steelworker support (1-foreman; 5-RCTs; 9-D&D workers). A Standard crew of 8 people were developed for the Building Trade (1-foreman; 4-pipefitters; 2-laborers; 1-RCT).</p> <p>Experience Item Desc - Dismantlement of Set 1 Attic/Chem Makeup Breakdown of Cost Data: Item - Building Trades Support Units - 1 Crew @ 8 people per crew x 72 days Unit Adjustment factor - .9090688 reduction per management directive. Basis for adjustment - Adjustments to the Basis of Estimates were Based upon Management Directive to accept additional risk.</p> <p>This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.</p>
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Resources	Cost Element			Skill			Department			Curve	Quantity	Units	
	A5B	CONSTRUCTION		C080	PLUMBERS AND PIPEFITTERS		KA70H	371 Facility Disposition Steelworkers			Linear	1.963.59	Dollars
	Factors	4	Pipe Fitters		9	hours a day	60	\$/hr			0.90907 CA AAD Adjustment Factor		
	A5B	CONSTRUCTION		L090	GENERAL LABORER		KA70H	371 Facility Disposition Steelworkers			Linear	981.79	Dollars
	Factors	2	Laborers		9	hours a day	60	\$/hr					

0.90907 CA AAD Adjustment Factor

WBS No: 1AAD
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WBS Filter 1AAD
Activity Filter *

A5B	CONSTRUCTION	M010	FOREMEN / TEAM LEADS / GROUP	KA70S	B371 Facility Disposition	Linear	490.90	Dollars
Factors	1	Foreman	9	hours a day	60	\$/hr		
							0.90907	CA AAD Adjustment Factor
A5B	CONSTRUCTION	T050	RADIATION CONTROL TECHNOLOGI	KA70H	371 Facility Disposition Steelworkers	Linear	490.90	Dollars
Factors	1	RCT	9	hours a day	60	\$/hr		
							0.90907	CA AAD Adjustment Factor

Line Item SYS - Contingency And Escalation

BOE

Resources

Cost Element		Skill		Department		Curve	Quantity	Units
CON	CONTINGENCY	0000	NONE	ZDEPT	No Department	Linear	14.211.53	Dollars
Factors	14211.5	Dollars						
ESC	ESCALATION	0000	NONE	ZDEPT	No Department	Linear	27.191.93	Dollars
Factors	27191.9	Dollars						

Activity ID: 1AD0014L20 Description: Set 14 - Outside Tanks - Decontamination

Cost Risk 4 Schedule Risk 4

Line Item	Description	Quantity	Units	BOE Type	Labor Hours/Unit	Labor Hours Total	Labor Cost Total	Materials/ Sub Cost	Contingency & Escalation	Total Prime Cost	Burden Cost	Total Cost
14L20	Set 14 Decontamination	1.00	each	HC	28	28	817	21.789	0	22.606	230	22.836
SYS	Contingency And Escalation	1.00	lea	EE	0	0	0	0	3.339	3.339	0	3.339
Total for Activity 1AD0014L20:						28	817	21.789	3.339	25.944	230	26.175

Line Item 14L20 - Set 14 Decontamination

BOE

Historical Data Source - The costs for Decommissioning B123, the 690 trailer complex, 4 tents in the 904/906 cluster, tanks 221 and 224, and the removal of gloveboxes and piping and ductwork in B779 are the primary Historical Data used in establishing the unit costs in this estimate. A complete breakdown of the historical costs and the adjustments made to the actual costs are in the Facility Disposition Cost Model (FDCM) Rev. 2 Dated May 1999.

Item Desc - Decommissioning Decontamination

Breakdown of Historical Data:

Item - Decontamination

Units - 1 lot

Unit Cost - 45 hrs, \$13,623 subcontracts, \$288 supplies

Unit Cost Adjustment factor - 1.723

Revised Unit Cost - 78 hrs, \$23,472 subcontracts, \$496 supplies

Basis for adjustment - See Below:

1) An increase in cost to reflect the unplanned cost increases in the final stages of the B779 project -- +34.3%

2) An increase in cost to reflect the specific scope of Building 371/374 -- +28.7%

3) An increase in cost to account for the completion date acceleration from March 2006 to September 2005 -- +18.25%

4) A decrease in cost to transfer scope from decommissioning to deactivation -- -8.95%

2nd Unit Cost Adjustment factor - approximately a 22% adjustment due to first target reductions.

3rd Unit Cost Adjustment factor - approximately a 10% adjustment due to a second target reduction.

Note: The 1st Unit Cost Adjustment factor of 1.723 was the original Basis of Estimate prior to the revised target reductions. 2nd and 3rd djustments to the Basis of Estimates were based upon Management Directive to accept additional risk.

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

Cost Element		Skill		Department		Curve	Quantity	Units
750	STRAIGHT TIME BASE	C120	D&D SKILLED TRADES	KA70H	371 Facility Disposition Steelworkers	Linear	8.18	Hours
Factors	9	hours						
							0.90907	CA AAD Adjustment Factor
750	STRAIGHT TIME BASE	E130	OTHER ENGINEERS	R100S	RMRS Salaried	Linear	17.27	Hours
Factors	19	hours						
							0.90907	CA AAD Adjustment Factor
750	STRAIGHT TIME BASE	T050	RADIATION CONTROL TECHNOLOGI	KA10H	371 Complex Steelworkers	Linear	2.73	Hours
Factors	3	hours						
							0.90907	CA AAD Adjustment Factor
A5B	CONSTRUCTION	0000	NONE	KA70S	B371 Facility Disposition	Linear	17.138.67	Dollars
Factors	18853	dollars						

0.90907 CA AAD Adjustment Factor

WBS No: 1AAD
Activity ID: 1AD0014L20

Rockv Flats Closure Project
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Project Baseline Devl
WBS Filter 1AAD
Activity Filter *

Starts In FY *

A5C	SUPPLIES	0000	NONE	KA70S	B371 Facility Disposition	Linear	450.90	Dollars
Factors	496 dollars							
0.90907 CA AAD Adjustment Factor								
A5H	SUBCONTRACTED SRVS	0000	NONE	KA70S	B371 Facility Disposition	Linear	4.106.26	Dollars
Factors	4517 dollars - Site Prep							
0.90907 CA AAD Adjustment Factor								
A5H	SUBCONTRACTED SRVS	0000	NONE	KA70S	B371 Facility Disposition	Linear	92.73	Dollars
Factors	102 dollars							
0.90907 CA AAD Adjustment Factor								

Line Item SYS - Contingency And Escalation

BOE

Resources	Cost Element		Skill		Department		Curve	Quantity	Units
	CON	CONTINGENCY	0000	NONE	ZDEPT	No Department	Linear	1.145.95	Dollars
	Factors 1145.95 Dollars								
	ESC	ESCALATION	0000	NONE	ZDEPT	No Department	Linear	2.192.63	Dollars
	Factors 2192.63 Dollars								

Activity ID: 1AD0014L30 Description: Set 14 - Outside Tanks - Final Survey

Cost Risk 4 Schedule Risk 4

Line Item	Description	Quantity	Units	BOE Type	Labor Hours/Unit	Labor Hours Total	Labor Cost Total	Materials/ Sub Cost	Contingency & Escalation	Total Prime Cost	Burden Cost	Total Cost
14L30	Set 14 Final Survey	1.00	each	HC	30	30	696	2.194	0	2.890	196	3.087
SYS	Contingency And Escalation	1.00	ea	EF	0	0	0	0	451	451	0	451
Total for Activity 1AD0014L30:						30	696	2.194	451	3.342	196	3.538

Line Item 14L30 - Set 14 Final Survey

BOE

Historical Data Source - The costs for Decommissioning B123, the 690 trailer complex, 4 tents in the 904/906 cluster, tanks 221 and 224, and the removal of gloveboxes and piping and ductwork in B779 are the primary Historical Data used in establishing the unit costs in this estimate. A complete breakdown of the historical costs and the adjustments made to the actual costs are in the Facility Disposition Cost Model (FDCM) Rev. 2 Dated May 1999.

Item Desc - Decommissioning Final Survey
Breakdown of Historical Data:
Item - Final Survey
Units - 1 lot
Unit Cost - 33 hrs, \$2,223 subcontracts, \$187 supplies
Unit Cost Adjustment factor - 1.723
Revised Unit Cost - 57 hrs, \$3,830 subcontracts, \$323 supplies
Basis for adjustment - See Below:
1) An increase in cost to reflect the unplanned cost increases in the final stages of the B779 project -- +34.3%
2) An increase in cost to reflect the specific scope of Building 371/374 -- +28.7%
3) An increase in cost to account for the completion date acceleration from March 2006 to September 2005 -- +18.25%
4) A decrease in cost to transfer scope from decommissioning to deactivation -- -8.95%
2nd Unit Cost Adjustment factor - approximately a 22% adjustment due to first target reductions.
3rd Unit Cost Adjustment factor - approximately a 10% adjustment due to a second target reduction.

Note: The 1st Unit Cost Adjustment factor of 1.723 was the original Basis of Estimate prior to the revised target reductions. 2nd and 3rd djustments to the Basis of Estimates were based upon Management Directive to accept additional risk.

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources	Cost Element			Skill		Department		Curve	Quantity	Units	
	750	STRAIGHT TIME BASE		E130	OTHER ENGINEERS		R100S	RMRS Salaried	Linear	5.45	Hours
	Factors	6	Hours								
									0.90907 CA AAD Adjustment Factor		
	750	STRAIGHT TIME BASE		T050	RADIATION CONTROL TECHNOLOGI		KA10H	371 Complex Steelworkers	Linear	24.54	Hours
Factors	27	Hours									
0.90907 CA AAD Adjustment Factor											
A5C	SUPPLIES		0000	NONE		KA70S	B371 Facility Disposition		Linear	170.45	Dollars
Factors	187.5	Dollars									

0.90907 CA AAD Adjustment Factor

WBS No: 1AAD
Activity ID: 1AD0014L30

Rockv Flats Closure Project
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Project Baseline Devl
WBS Filter 1AAD
Activity Filter *

A5H	SUBCONTRACTED SRVS	0000	NONE	KA70S	B371 Facility Disposition	Linear	2,024.04	Dollars
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Factors 2226.5 Dollars

0.90907 CA AAD Adjustment Factor

Line Item SYS - Contingency And Escalation

BOE

Resources

Cost Element		Skill		Department		Curve	Quantity	Units
CON	CONTINGENCY	0000	NONE	ZDEPT	No Department	Linear	154.89	Dollars

Factors 154.893 Dollars

ESC	ESCALATION	0000	NONE	ZDEPT	No Department	Linear	296.37	Dollars
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Factors 296.367 Dollars

Activity ID: 1AD0015B10 Description: Set 15 - Exterior Offices Planning & Engineering

Cost Risk 2 Schedule Risk 2

Line Item	Description	Quantity	Units	BOE Type	Labor Hours/Unit	Labor Hours Total	Labor Cost Total	Materials/ Sub Cost	Contingency & Escalation	Total Prime Cost	Burden Cost	Total Cost
15B10	Set 15 P&E	1.00	each	HC	18	18	542	2,631	0	3,173	188	3,360
SYS	Contingency And Escalation	1.00	ea	EE	0	0	0	0	941	941	0	941
Total for Activity 1AD0015B10:						18	542	2,631	941	4,114	188	4,301

Line Item 15B10 - Set 15 P&E

BOE

Historical Data Source - The costs for Decommissioning B123, actual data gathered during FY99 supporting the advanced planning and characterization for "Group A" Type 1 and 2 facilities, the characterization requirements defined within the "D&D Characterization Protocol" and the historical cost adjustments made to actual costs in the Facility Disposition Cost Model (FDCM) support the estimate.

Item Desc - Decommissioning Planning & Engineering
Breakdown of Historical Data:
Item - Planning & Engineering
Units - 1 lot
Unit Cost - 12 hours, \$1,685 subcontracts, \$97 supplies
Unit Cost Adjustment factor - 1.723
Revised Unit Cost - 21 hrs, \$2,903 subcontracts, \$167 supplies
Basis for adjustment - See Below:
1) An increase in cost to reflect the unplanned cost increases in the final stages of the B779 project -- +34.3%
2) An increase in cost to reflect the specific scope of Building 371/374 -- +28.7%
3) An increase in cost to account for the completion date acceleration from March 2006 to September 2005 -- +18.25%
4) A decrease in cost to transfer scope from decommissioning to deactivation -- -8.95%
2nd Unit Cost Adjustment factor - approximately a 22% adjustment due to first target reductions.
3rd Unit Cost Adjustment factor - approximately a 10% adjustment due to a second target reduction.

Note: The 1st Unit Cost Adjustment factor of 1.723 was the original Basis of Estimate prior to the revised target reductions. 2nd and 3rd djustments to the Basis of Estimates were based upon Management Directive to accept additional risk.

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

Cost Element		Skill		Department		Curve	Quantity	Units
750	STRAIGHT TIME BASE	E130	OTHER ENGINEERS	R100S	RMRS Salaried	Linear	13.64	Hours

Factors 15 Hours

0.90907 CA AAD Adjustment Factor

750	STRAIGHT TIME BASE	G010	ADMINISTRATIVE ASSISTANTS	R100S	RMRS Salaried	Linear	4.55	Hours
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Factors 5 Hours

0.90907 CA AAD Adjustment Factor

A5C	SUPPLIES	0000	NONE	KA70S	B371 Facility Disposition	Linear	143.63	Dollars
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Factors 158 Dollars

0.90907 CA AAD Adjustment Factor

A5H	SUBCONTRACTED SRVS	0000	NONE	KA70S	B371 Facility Disposition	Linear	2,044.50	Dollars
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Factors 2249 Dollars

0.90907 CA AAD Adjustment Factor

A5H	SUBCONTRACTED SRVS	E050	ENVIRONMENTAL ENGINEERS	KA70S	B371 Facility Disposition	Linear	45.45	Dollars
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Factors 50 Dollars

0.90907 CA AAD Adjustment Factor

WBS No: 1AAD
Activity ID: 1AD0015B10

Rockv Flats Closure Project
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Project Baseline Devl
WBS Filter 1AAD
Activity Filter *

A5H	SUBCONTRACTED SRVS	E130	OTHER ENGINEERS	KA70S	B371 Facility Disposition	Linear	369.99	Dollars
Factors	407	Dollars						

0.90907 CA AAD Adjustment Factor

A5H	SUBCONTRACTED SRVS	G010	ADMINISTRATIVE ASSISTANTS	KA70S	B371 Facility Disposition	Linear	27.27	Dollars
Factors	30	Dollars						

0.90907 CA AAD Adjustment Factor

Line Item SYS - Contingency And Escalation

BOE

Resources

Cost Element		Skill		Department		Curve	Quantity	Units
CON	CONTINGENCY	0000	NONE	ZDEPT	No Department	Linear	683.28	Dollars
Factors	683.284	Dollars						
ESC	ESCALATION	0000	NONE	ZDEPT	No Department	Linear	257.69	Dollars
Factors	257.69	Dollars						

Activity ID: 1AD0015B30 Description: Set 15 - Exterior Offices Site Support

Cost Risk 1 Schedule Risk 1

Line Item	Description	Quantity	Units	BOE Type	Labor Hours/Unit	Labor Hours Total	Labor Cost Total	Materials/ Sub Cost	Contingency & Escalation	Total Prime Cost	Burden Cost	Total Cost
15B30	Set 15 Site Support	1.00	each	HC	73	73	1,581	9,874	0	11,455	547	12,002
SYS	Contingency And Escalation	1.00	lea	EE	0	0	0	0	3,327	3,327	0	3,327
Total for Activity 1AD0015B30:						73	1,581	9,874	3,327	14,782	547	15,329

Line Item 15B30 - Set 15 Site Support

BOE

Historical Data Source - The costs for Decommissioning B123, the 690 trailer complex, 4 tents in the 904/906 cluster, tanks 221 and 224, and the removal of gloveboxes and piping and ductwork in B779 are the primary Historical Data used in establishing the unit costs in this estimate. A complete breakdown of the historical costs and the adjustments made to the actual costs are in the Facility Disposition Cost Model (FDCM) Rev. 2 Dated May 1999.

Item Desc - Decommissioning Support Services
Breakdown of Historical Data:
Item - Support Services
Units - 1 lot
Unit Cost - 46 hrs, \$6,245 subcontracts, \$420 supplies
Unit Cost Adjustment factor - 1.723
Revised Unit Cost - 79 hrs, \$10,760 subcontracts, \$724 supplies
Basis for adjustment - See Below:
1) An increase in cost to reflect the unplanned cost increases in the final stages of the B779 project -- +34.3%
2) An increase in cost to reflect the specific scope of Building 371/374 -- +28.7%
3) An increase in cost to account for the completion date acceleration from March 2006 to September 2005 -- +18.25%
4) A decrease in cost to transfer scope from decommissioning to deactivation -- -8.95%
2nd Unit Cost Adjustment factor - approximately a 22% adjustment due to first target reductions.
3rd Unit Cost Adjustment factor - approximately a 10% adjustment due to a second target reduction.

Note: The 1st Unit Cost Adjustment factor of 1.723 was the original Basis of Estimate prior to the revised target reductions. 2nd and 3rd djustments to the Basis of Estimates were based upon Management Directive to accept additional risk.

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

Cost Element		Skill		Department		Curve	Quantity	Units
750	STRAIGHT TIME BASE	E130	OTHER ENGINEERS	R100S	RMRS Salaried	Linear	17.27	Hours
Factors	19	Hours						
							0.90907 CA AAD Adjustment Factor	
750	STRAIGHT TIME BASE	G010	ADMINISTRATIVE ASSISTANTS	R100S	RMRS Salaried	Linear	47.27	Hours
Factors	52	Hours						
							0.90907 CA AAD Adjustment Factor	
750	STRAIGHT TIME BASE	P150	TRAINERS	R100S	RMRS Salaried	Linear	8.18	Hours
Factors	9	Hours						
							0.90907 CA AAD Adjustment Factor	
A5C	SUPPLIES	0000	NONE	KA70S	B371 Facility Disposition	Linear	621.80	Dollars
Factors	684	Dollars						

0.90907 CA AAD Adjustment Factor

WBS No: 1AAD
Activity ID: 1AD0015B30

Rockv Flats Closure Project
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Project Baseline Devl
WBS Filter 1AAD
Activity Filter *

Starts In FY *

A5H	SUBCONTRACTED SRVS	0000	NONE	KA70S	B371 Facility Disposition	Linear	8,982.51	Dollars
Factors	9881	Dollars						

0.90907 CA AAD Adjustment Factor

A5H	SUBCONTRACTED SRVS	E110	QUALITY CONTROL ENGINEERS	KA70S	B371 Facility Disposition	Linear	77.27	Dollars
Factors	85	Dollars						

0.90907 CA AAD Adjustment Factor

A5H	SUBCONTRACTED SRVS	E120	SAFETY ENGINEERS	KA70S	B371 Facility Disposition	Linear	77.27	Dollars
Factors	85	Dollars						

0.90907 CA AAD Adjustment Factor

A5H	SUBCONTRACTED SRVS	E130	OTHER ENGINEERS	KA70S	B371 Facility Disposition	Linear	115.45	Dollars
Factors	127	Dollars						

0.90907 CA AAD Adjustment Factor

Line Item SYS - Contingency And Escalation

BOE

Resources

CON	CONTINGENCY	0000	NONE	ZDEPT	No Department	Linear	2,407.12	Dollars
Factors	2407.12	Dollars						

ESC	ESCALATION	0000	NONE	ZDEPT	No Department	Linear	920.37	Dollars
Factors	920.37	Dollars						

Activity ID: 1AD0015L10 Description: Set 15 - Exterior Offices - Dismantlement

Cost Risk 1 Schedule Risk 3

Line Item	Description	Quantity	Units	BOE Type	Labor Hours/Unit	Labor Hours Total	Labor Cost Total	Materials/ Sub Cost	Contingency & Escalation	Total Prime Cost	Burden Cost	Total Cost
1AQ374A550	Dismantlement - A5C only	1.00	ea	HC	0	0	0	271	0	271	0	271
1AQ377X550	B116 Dismantlement - A5C only	1.00	ea	HC	0	0	0	41	0	41	0	41
1AQ378X550	Dismantlement - A5C only	1.00	ea	HC	0	0	0	202	0	202	0	202
Building Trades	Building Trade Crew of 8 (16d x 1crew)	16.00	dav	EE	0	0	0	62,835	0	62,835	0	62,835
SYS	Contingency And Escalation	1.00	ea	EE	0	0	0	0	17,563	17,563	0	17,563
Total for Activity 1AD0015L10:						0	0	63,348	17,563	80,912	0	80,912

Line Item 1AQ374A550 - Dismantlement - A5C only

BOE

Historical Data Source - The costs for Decommissioning B123, the 690 trailer complex, 4 tents in the 904/906 cluster, tanks 221 and 224, and the removal of gloveboxes and piping and ductwork in B779 are the primary Historical Data used in establishing the unit costs in this estimate. A complete breakdown of the historical costs and the adjustments made to the actual costs are in the Facility Disposition Cost Model (FDCM) Rev. 2 Dated May 1999.

Item Desc - Decommissioning Dismantlement
Breakdown of Historical Data:
Item - Dismantlement
Units - 1 lot
Unit Cost - 47 hrs, \$10,371 subcontracts, \$173 supplies
Unit Cost Adjustment factor - 1.723
Revised Unit Cost - 81 hours, \$17,870 subcontracts, \$298 supplies
Basis for adjustment - See Below:
1) An increase in cost to reflect the unplanned cost increases in the final stages of the B779 project -- +34.3%
2) An increase in cost to reflect the specific scope of Building 371/374 -- +28.7%
3) An increase in cost to account for the completion date acceleration from March 2006 to September 2005 -- +18.25%
4) A decrease in cost to transfer scope from decommissioning to deactivation -- -8.95%

Note: The above numbers were original estimates prior to June target reductions. June adjustments to the Basis of Estimates were based upon Management Directive to accept additional risk.

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

A5C	SUPPLIES	0000	NONE	KA70S	B371 Facility Disposition	Linear	270.90	Dollars
Factors	298	Dollars						

0.90907 CA AAD Adjustment Factor

WBS No: 1AAD
Activity ID: 1AD0015L10

Rockv Flats Closure Project
Baseline Cost and Basis of Estimate

Project Baseline Devl
WBS Filter 1AAD
Activity Filter *

Starts In FY *

Line Item 1AQ377X550 - B116 Dismantlement - A5C only

BOE	Historical Data Source - The costs for Decommissioning B123, the 690 trailer complex, 4 tents in the 904/906 cluster, tanks 221 and 224, and the removal of gloveboxes and piping and ductwork in B779 are the primary Historical Data used in establishing the unit costs in this estimate. A complete breakdown of the historical costs and the adjustments made to the actual costs are in the Facility Disposition Cost Model (FDCM) Rev. 2 Dated May 1999.					
	<p>Item Desc - Decommissioning Dismantlement Breakdown of Historical Data: Item - Dismantlement Units - 1 lot Unit Cost - 7 hrs, \$1,555 subcontracts, \$26 supplies Unit Cost Adjustment factor - 1.723 Revised Unit Cost - 12 hours, \$2,680 subcontracts, \$45 supplies Basis for adjustment - See Below: 1) An increase in cost to reflect the unplanned cost increases in the final stages of the B779 project -- +34.3% 2) An increase in cost to reflect the specific scope of Building 371/374 -- +28.7% 3) An increase in cost to account for the completion date acceleration from March 2006 to September 2005 -- +18.25% 4) A decrease in cost to transfer scope from decommissioning to deactivation -- -8.95%</p> <p>Note: The above numbers were original estimates prior to June target reductions. June adjustments to the Basis of Estimates were based upon Management Directive to accept additional risk.</p> <p>This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.</p>					

Resources		Cost Element	Skill	Department	Curve	Quantity	Units
A5C	SUPPLIES	0000	NONE	KA70S	B371 Facility Disposition	Linear	40.91Dollars
Factors	45	Dollars					

0.90907 CA AAD Adjustment Factor

Line Item 1AQ378X550 - Dismantlement - A5C only

BOE	Historical Data Source - The costs for Decommissioning B123, the 690 trailer complex, 4 tents in the 904/906 cluster, tanks 221 and 224, and the removal of gloveboxes and piping and ductwork in B779 are the primary Historical Data used in establishing the unit costs in this estimate. A complete breakdown of the historical costs and the adjustments made to the actual costs are in the Facility Disposition Cost Model (FDCM) Rev. 2 Dated May 1999.					
	<p>Item Desc - Decommissioning Dismantlement Breakdown of Historical Data: Item - Dismantlement Units - 1 lot Unit Cost - 28 hrs, \$644 subcontracts, \$129 supplies Unit Cost Adjustment factor - 1.723 Revised Unit Cost - 48 hrs, \$11,090 subcontracts, \$222 supplies Basis for adjustment - See Below: 1) An increase in cost to reflect the unplanned cost increases in the final stages of the B779 project -- +34.3% 2) An increase in cost to reflect the specific scope of Building 371/374 -- +28.7% 3) An increase in cost to account for the completion date acceleration from March 2006 to September 2005 -- +18.25% 4) A decrease in cost to transfer scope from decommissioning to deactivation -- -8.95%</p> <p>Note: The above numbers were original estimates prior to June target reductions. June adjustments to the Basis of Estimates were based upon Management Directive to accept additional risk.</p> <p>This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.</p>					

Resources		Cost Element	Skill	Department	Curve	Quantity	Units
A5C	SUPPLIES	0000	NONE	KA70S	B371 Facility Disposition	Linear	201.81Dollars
Factors	222	Dollars					

0.90907 CA AAD Adjustment Factor

Line Item Building Trades - Building Trade Crew of 8 (16d x 1crew)

BOE	Estimators Experience - This BOE was developed using a team of Subject Matter Experts (SMEs)including the B771 D&D Manager, B771 Operations Manager, B371 D&D Team and B371 Engineers familiar with the operations and management of B371. Set areas were reviewed and experience associated with B771 D&D activities was used as a template to develop the B371 estimate. Scope was broken out by Steelworker support and Building Trade support. A standard crew of 15 people were					
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WBS No: 1AAD
Activity ID: 1AD0015L10

Rockv Flats Closure Project
Baseline Cost and Basis of Estimate

Project Baseline Devl
WBS Filter 1AAD
Activity Filter *

Starts In FY *

developed for the Steelworker support (1-foreman; 5-RCTs; 9-D&D workers). A Standard crew of 8 people were developed for the Building Trade (1-foreman; 4-pipefitters; 2-laborers; 1-RCT).
Experience Item Desc - Dismantlement of Set 1 Attic/Chem Makeup
Breakdown of Cost Data:
Item - Building Trades Support
Units - 1 Crew @ 8 people per crew x 16 days
Unit Adjustment factor - .9090688 reduction per management directive.
Basis for adjustment - Adjustments to the Basis of Estimates were based upon Management Directive to accept additional risk.

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources		Cost Element	Skill	Department	Curve	Quantity	Units
A5B	CONSTRUCTION	C080	PLUMBERS AND PIPEFITTERS	KA70H	371 Facility Disposition Steelworkers	Linear	1.963.59Dollars
Factors	4	Pipe Fitters	9	hours a day	60	\$/hr	
0.90907 CA AAD Adjustment Factor							
A5B	CONSTRUCTION	L090	GENERAL LABORER	KA70H	371 Facility Disposition Steelworkers	Linear	981.79Dollars
Factors	2	Laborers	9	hours a day	60	\$/hr	
0.90907 CA AAD Adjustment Factor							
A5B	CONSTRUCTION	M010	FOREMEN / TEAM LEADS / GROUP	KA70S	B371 Facility Disposition	Linear	490.90Dollars
Factors	1	Foreman	9	hours a day	60	\$/hr	
0.90907 CA AAD Adjustment Factor							
A5B	CONSTRUCTION	T050	RADIATION CONTROL TECHNOLOGI	KA70H	371 Facility Disposition Steelworkers	Linear	490.90Dollars
Factors	1	RCT	9	hours a day	60	\$/hr	
0.90907 CA AAD Adjustment Factor							

Line Item SYS - Contingency And Escalation

BOE

Resources		Cost Element	Skill	Department	Curve	Quantity	Units
CON	CONTINGENCY	0000	NONE	ZDEPT	No Department	Linear	12.705.26Dollars
Factors	12705.3	Dollars					
ESC	ESCALATION	0000	NONE	ZDEPT	No Department	Linear	4.857.89Dollars
Factors	4857.89	Dollars					

Activity ID: 1AD0015L20 Description: Set 15 - Exterior Offices - Decontamination

Cost Risk 2 Schedule Risk 3

Line Item	Description	Quantity	Units	BOE Type	Labor Hours/Unit	Labor Hours Total	Labor Cost Total	Materials/ Sub Cost	Contingency & Escalation	Total Prime Cost	Burden Cost	Total Cost
15L20	Set 15 Decontamination	1.00	each	HC	28	28	817	21.789	0	22.606	283	22.888
SYS	Contingency And Escalation	1.00	ea	EE	0	0	0	0	6.409	6.409	0	6.409
Total for Activity 1AD0015L20:						28	817	21.789	6.409	29.015	283	29.298

Line Item 15L20 - Set 15 Decontamination

BOE

Historical Data Source - The costs for Decommissioning B123, the 690 trailer complex, 4 tents in the 904/906 cluster, tanks 221 and 224, and the removal of gloveboxes and piping and ductwork in B779 are the primary Historical Data used in establishing the unit costs in this estimate. A complete breakdown of the historical costs and the adjustments made to the actual costs are in the Facility Disposition Cost Model (FDCM) Rev. 2 Dated May 1999.

Item Desc - Decommissioning Decontamination
Breakdown of Historical Data:
Item - Decontamination
Units - 1 lot
Unit Cost - 45 hrs, \$13,623 subcontracts, \$288 supplies
Unit Cost Adjustment factor - 1.723
Revised Unit Cost - 78 hrs, \$23,472 subcontracts, \$496 supplies
Basis for adjustment - See Below:
1) An increase in cost to reflect the unplanned cost increases in the final stages of the B779 project -- +34.3%
2) An increase in cost to reflect the specific scope of Building 371/374 -- +28.7%
3) An increase in cost to account for the completion date acceleration from March 2006 to September 2005 -- +18.25%
4) A decrease in cost to transfer scope from decommissioning to deactivation -- -8.95%
2nd Unit Cost Adjustment factor - approximately a 22% adjustment due to first target reductions.
3rd Unit Cost Adjustment factor - approximately a 10% adjustment due to a second target reduction.

Note: The 1st Unit Cost Adjustment factor of 1.723 was the original Basis of Estimate prior to the revised target reductions. 2nd and 3rd djustments to the

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Basis of Estimates were based upon Management Directive to accept additional risk.

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

Cost Element		Skill		Department		Curve	Quantity	Units
750	STRAIGHT TIME BASE	C120	D&D SKILLED TRADES	KA70H	371 Facility Disposition Steelworkers	Linear	8.18	Hours
Factors	9	hours						
0.90907 CA AAD Adjustment Factor								
750	STRAIGHT TIME BASE	E130	OTHER ENGINEERS	R100S	RMRS Salaried	Linear	17.27	Hours
Factors	19	hours						
0.90907 CA AAD Adjustment Factor								
750	STRAIGHT TIME BASE	T050	RADIATION CONTROL TECHNOLOGI	KA10H	371 Complex Steelworkers	Linear	2.73	Hours
Factors	3	hours						
0.90907 CA AAD Adjustment Factor								
A5B	CONSTRUCTION	0000	NONE	KA70S	B371 Facility Disposition	Linear	17,138.67	Dollars
Factors	18853	dollars						
0.90907 CA AAD Adjustment Factor								
A5C	SUPPLIES	0000	NONE	KA70S	B371 Facility Disposition	Linear	450.90	Dollars
Factors	496	dollars						
0.90907 CA AAD Adjustment Factor								
A5H	SUBCONTRACTED SRVS	0000	NONE	KA70S	B371 Facility Disposition	Linear	4,106.26	Dollars
Factors	4517	dollars - Site Prep						
0.90907 CA AAD Adjustment Factor								
A5H	SUBCONTRACTED SRVS	0000	NONE	KA70S	B371 Facility Disposition	Linear	92.73	Dollars
Factors	102	dollars						
0.90907 CA AAD Adjustment Factor								

Line Item SYS - Contingency And Escalation

BOE

Resources

Cost Element		Skill		Department		Curve	Quantity	Units
CON	CONTINGENCY	0000	NONE	ZDEPT	No Department	Linear	4,654.04	Dollars
Factors	4654.04	Dollars						
ESC	ESCALATION	0000	NONE	ZDEPT	No Department	Linear	1,755.20	Dollars
Factors	1755.2	Dollars						

Activity ID: 1AD0015L30 Description: Set 15 - Exterior Offices - Final Survey

Cost Risk 2 Schedule Risk 3

Line Item	Description	Quantity	Units	BOE Type	Labor Hours/Unit	Labor Hours Total	Labor Cost Total	Materials/ Sub Cost	Contingency & Escalation	Total Prime Cost	Burden Cost	Total Cost
15L30	Set 15 Final Survey	1.00	each	HC	30	30	696	2,194	0	2,890	241	3,131
SYS	Contingency And Escalation	1.00	ea	EE	0	0	0	0	877	877	0	877
Total for Activity 1AD0015L30:						30	696	2,194	877	3,767	241	4,008

Line Item 15L30 - Set 15 Final Survey

BOE

Historical Data Source - The costs for Decommissioning B123, the 690 trailer complex, 4 tents in the 904/906 cluster, tanks 221 and 224, and the removal of gloveboxes and piping and ductwork in B779 are the primary Historical Data used in establishing the unit costs in this estimate. A complete breakdown of the historical costs and the adjustments made to the actual costs are in the Facility Disposition Cost Model (FDCM) Rev. 2 Dated May 1999.

Item Desc - Decommissioning Final Survey
Breakdown of Historical Data:
Item - Final Survey
Units - 1 lot
Unit Cost - 33 hrs, \$2,223 subcontracts, \$187 supplies
Unit Cost Adjustment factor - 1.723
Revised Unit Cost - 57 hrs, \$3,830 subcontracts, \$323 supplies
Basis for adjustment - See Below:
1) An increase in cost to reflect the unplanned cost increases in the final stages of the B779 project -- +34.3%
2) An increase in cost to reflect the specific scope of Building 371/374 -- +28.7%
3) An increase in cost to account for the completion date acceleration from March 2006 to September 2005 -- +18.25%
4) A decrease in cost to transfer scope from decommissioning to deactivation -- -8.95%

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Rockv Flats Closure Project
Baseline Cost and Basis of Estimate

Project Baseline Devl
WBS Filter 1AAD
Activity Filter *

Starts In FY *

2nd Unit Cost Adjustment factor - approximately a 22% adjustment due to first target reductions.
3rd Unit Cost Adjustment factor - approximately a 10% adjustment due to a second target reduction.

Note: The 1st Unit Cost Adjustment factor of 1.723 was the original Basis of Estimate prior to the revised target reductions. 2nd and 3rd djustments to the Basis of Estimates were based upon Management Directive to accept additional risk.

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources		Cost Element	Skill	Department		Curve	Quantity	Units
750	STRAIGHT TIME BASE	E130	OTHER ENGINEERS	R100S	RMRS Salaried	Linear	5.45	Hours
Factors		6	Hours	0.90907 CA AAD Adjustment Factor				
750	STRAIGHT TIME BASE	T050	RADIATION CONTROL TECHNOLOGI	KA10H	371 Complex Steelworkers	Linear	24.54	Hours
Factors		27	Hours	0.90907 CA AAD Adjustment Factor				
A5C	SUPPLIES	0000	NONE	KA70S	B371 Facilitv Disposition	Linear	170.45	Dollars
Factors		187.5	Dollars	0.90907 CA AAD Adjustment Factor				
A5H	SUBCONTRACTED SRVS	0000	NONE	KA70S	B371 Facilitv Disposition	Linear	2,024.04	Dollars
Factors		2226.5	Dollars	0.90907 CA AAD Adjustment Factor				

Line Item SYS - Contingency And Escalation

BOE

Resources		Cost Element	Skill	Department		Curve	Quantity	Units
CON	CONTINGENCY	0000	NONE	ZDEPT	No Department	Linear	636.68	Dollars
Factors		636.682	Dollars					
ESC	ESCALATION	0000	NONE	ZDEPT	No Department	Linear	240.12	Dollars
Factors		240.115	Dollars					

Activity ID: 1AD0016B10 Description: Set 16 - Ancillary Bldgs Planning & Engineering

Cost Risk 1 Schedule Risk 1

Line Item	Description	Quantity	Units	BOE Type	Labor Hours/Unit	Labor Hours Total	Labor Cost Total	Materials/ Sub Cost	Contingency & Escalation	Total Prime Cost	Burden Cost	Total Cost
16B10	Set 16 P&E	1.00	each	HC	35	35	1,047	4,934	0	5,981	362	6,344
SYS	Contingency And Escalation	1.00	lea	EE	0	0	0	0	1,759	1,759	0	1,759
Total for Activity 1AD0016B10:						35	1,047	4,934	1,759	7,740	362	8,102

Line Item 16B10 - Set 16 P&E

BOE

Historical Data Source - The costs for Decommissioning B123, actual data gathered during FY99 supporting the advanced planning and characterization for "Group A" Type 1 and 2 facilities, the characterization requirements defined within the "D&D Characterization Protocol" and the historical cost adjustments made to actual costs in the Facility Disposition Cost Model (FDCM) support the estimate.

Item Desc - Decommissioning Planning & Engineering
Breakdown of Historical Data:
Item - Planning & Engineering
Units - 1 lot
Unit Cost - 23 hours, \$3,370 subcontracts, \$194 supplies
Unit Cost Adjustment factor - 1.723
Revised Unit Cost - 40 hrs, \$5,807 subcontracts, \$334 supplies
Basis for adjustment - See Below:
1) An increase in cost to reflect the unplanned cost increases in the final stages of the B779 project -- +34.3%
2) An increase in cost to reflect the specific scope of Building 371/374 -- +28.7%
3) An increase in cost to account for the completion date acceleration from March 2006 to September 2005 -- +18.25%
4) A decrease in cost to transfer scope from decommissioning to deactivation -- -8.95%
2nd Unit Cost Adjustment factor - approximately a 22% adjustment due to first target reductions.
3rd Unit Cost Adjustment factor - approximately a 10% adjustment due to a second target reduction.

Note: The 1st Unit Cost Adjustment factor of 1.723 was the original Basis of Estimate prior to the revised target reductions. 2nd and 3rd djustments to the Basis of Estimates were based upon Management Directive to accept additional risk.

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

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Resources	Cost Element		Skill		Department		Curve	Quantity	Units
	750	STRAIGHT TIME BASE	E130	OTHER ENGINEERS	R100S	RMRS Salaried	Linear	25.45	Hours
Factors 28 Hours									
0.90907 CA AAD Adjustment Factor									
750 STRAIGHT TIME BASE G010 ADMINISTRATIVE ASSISTANTS R100S RMRS Salaried Linear 9.09 Hours									
Factors 10 Hours									
0.90907 CA AAD Adjustment Factor									
750 STRAIGHT TIME BASE M010 FOREMEN / TEAM LEADS / GROUP R100S RMRS Salaried Linear 0.91 Hours									
Factors 1 Hours									
0.90907 CA AAD Adjustment Factor									
A5C SUPPLIES 0000 NONE KA70S B371 Facility Disposition Linear 269.08 Dollars									
Factors 296 Dollars									
0.90907 CA AAD Adjustment Factor									
A5H SUBCONTRACTED SRVS 0000 NONE KA70S B371 Facility Disposition Linear 3,834.45 Dollars									
Factors 4218 Dollars									
0.90907 CA AAD Adjustment Factor									
A5H SUBCONTRACTED SRVS E050 ENVIRONMENTAL ENGINEERS KA70S B371 Facility Disposition Linear 86.36 Dollars									
Factors 95 Dollars									
0.90907 CA AAD Adjustment Factor									
A5H SUBCONTRACTED SRVS E130 OTHER ENGINEERS KA70S B371 Facility Disposition Linear 693.62 Dollars									
Factors 763 Dollars									
0.90907 CA AAD Adjustment Factor									
A5H SUBCONTRACTED SRVS G010 ADMINISTRATIVE ASSISTANTS KA70S B371 Facility Disposition Linear 50.91 Dollars									
Factors 56 Dollars									
0.90907 CA AAD Adjustment Factor									

Line Item SYS - Contingency And Escalation

BOE

Resources	Cost Element		Skill		Department		Curve	Quantity	Units
	CON	CONTINGENCY	0000	NONE	ZDEPT	No Department	Linear	1,272.27	Dollars
Factors 1272.27 Dollars									
Resources	Cost Element		Skill		Department		Curve	Quantity	Units
	ESC	ESCALATION	0000	NONE	ZDEPT	No Department	Linear	486.45	Dollars
Factors 486.45 Dollars									

Activity ID: 1AD0016B30 Description: Set 16 - Ancillary Bldgs Site Support

Cost Risk 1 Schedule Risk 1

Line Item	Description	Quantity	Units	BOE Type	Labor Hours/Unit	Labor Hours Total	Labor Cost Total	Materials/ Sub Cost	Contingency & Escalation	Total Prime Cost	Burden Cost	Total Cost
16B30	Set 16 Site Support	1.00	each	HC	136	136	2,971	18,515	0	21,486	1,028	22,514
SYS	Contingency And Escalation	1.00	ea	EE	0	0	0	0	6,242	6,242	0	6,242
Total for Activity 1AD0016B30:						136	2,971	18,515	6,242	27,728	1,028	28,755

Line Item 16B30 - Set 16 Site Support

BOE

Historical Data Source - The costs for Decommissioning B123, the 690 trailer complex, 4 tents in the 904/906 cluster, tanks 221 and 224, and the removal of gloveboxes and piping and ductwork in B779 are the primary Historical Data used in establishing the unit costs in this estimate. A complete breakdown of the historical costs and the adjustments made to the actual costs are in the Facility Disposition Cost Model (FDCM) Rev. 2 Dated May 1999.

Item Desc - Decommissioning Support Services
Breakdown of Historical Data:
Item - Support Services
Units - 1 lot
Unit Cost - 93 hrs, \$12,490 subcontracts, \$840 supplies
Unit Cost Adjustment factor - 1.723
Revised Unit Cost - 160 hrs, \$21,520 subcontracts, \$1,447 supplies
Basis for adjustment - See Below:
1) An increase in cost to reflect the unplanned cost increases in the final stages of the B779 project -- +34.3%
2) An increase in cost to reflect the specific scope of Building 371/374 -- +28.7%
3) An increase in cost to account for the completion date acceleration from March 2006 to September 2005 -- +18.25%
4) A decrease in cost to transfer scope from decommissioning to deactivation -- -8.95%

WBS No: 1AAD
Activity ID: 1AD0016B30

Rockv Flats Closure Project
Baseline Cost and Basis of Estimate

Project Baseline Devl
WBS Filter 1AAD
Activity Filter *

Starts In FY *

2nd Unit Cost Adjustment factor - approximately a 22% adjustment due to first target reductions.
3rd Unit Cost Adjustment factor - approximately a 10% adjustment due to a second target reduction.

Note: The 1st Unit Cost Adjustment factor of 1.723 was the original Basis of Estimate prior to the revised target reductions. 2nd and 3rd djustments to the Basis of Estimates were based upon Management Directive to accept additional risk.

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

Cost Element		Skill		Department		Curve	Quantity	Units
750	STRAIGHT TIME BASE	E130	OTHER ENGINEERS	R100S	RMRS Salaried	Linear	32.73	Hours

Factors 36 Hours

0.90907 CA AAD Adjustment Factor

750	STRAIGHT TIME BASE	G010	ADMINISTRATIVE ASSISTANTS	R100S	RMRS Salaried	Linear	88.18	Hours
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Factors 97 Hours

0.90907 CA AAD Adjustment Factor

750	STRAIGHT TIME BASE	P150	TRAINERS	R100S	RMRS Salaried	Linear	15.45	Hours
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Factors 17 Hours

0.90907 CA AAD Adjustment Factor

A5C	SUPPLIES	0000	NONE	KA70S	B371 Facility Disposition	Linear	1,166.34	Dollars
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Factors 1283 Dollars

0.90907 CA AAD Adjustment Factor

A5H	SUBCONTRACTED SRVS	0000	NONE	KA70S	B371 Facility Disposition	Linear	16,842.32	Dollars
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Factors 18527 Dollars

0.90907 CA AAD Adjustment Factor

A5H	SUBCONTRACTED SRVS	E110	QUALITY CONTROL ENGINEERS	KA70S	B371 Facility Disposition	Linear	144.54	Dollars
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Factors 159 Dollars

0.90907 CA AAD Adjustment Factor

A5H	SUBCONTRACTED SRVS	E120	SAFETY ENGINEERS	KA70S	B371 Facility Disposition	Linear	144.54	Dollars
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Factors 159 Dollars

0.90907 CA AAD Adjustment Factor

A5H	SUBCONTRACTED SRVS	E130	OTHER ENGINEERS	KA70S	B371 Facility Disposition	Linear	217.27	Dollars
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Factors 239 Dollars

0.90907 CA AAD Adjustment Factor

Line Item SYS - Contingency And Escalation

BOE

Resources

Cost Element		Skill		Department		Curve	Quantity	Units
CON	CONTINGENCY	0000	NONE	ZDEPT	No Department	Linear	4,515.37	Dollars

Factors 4515.37 Dollars

ESC	ESCALATION	0000	NONE	ZDEPT	No Department	Linear	1,726.46	Dollars
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Factors 1726.46 Dollars

Activity ID: 1AD0016L10 Description: Set 16 - Ancillary Bldgs - Dismantlement

Cost Risk 2 Schedule Risk 3

Line Item	Description	Quantity	Units	BOE Type	Labor Hours/Unit	Labor Hours Total	Labor Cost Total	Materials/ Sub Cost	Contingency & Escalation	Total Prime Cost	Burden Cost	Total Cost
1AQ376X550	Dismantlement - A5C only	1.00	ea	HC	0	0	0	848	0	848	0	848
Building Trades	Building Trade Crew of 8 (30d x 1crew)	30.00	day	EE	0	0	0	117,815	0	117,815	0	117,815
SYS	Contingency And Escalation	1.00	ea	EE	0	0	0	0	33,228	33,228	0	33,228
Total for Activity 1AD0016L10:						0	0	118,663	33,228	151,892	0	151,892

Line Item 1AQ376X550 - Dismantlement - A5C only

BOE

Historical Data Source - The costs for Decommissioning B123, the 690 trailer complex, 4 tents in the 904/906 cluster, tanks 221 and 224, and the removal of gloveboxes and piping and ductwork in B779 are the primary Historical Data used in establishing the unit costs in this estimate. A complete breakdown of the historical costs and the adjustments made to the actual costs are in the Facility Disposition Cost Model (FDCM) Rev. 2 Dated May 1999.

Item Desc - Decommissioning Dismantlement
Breakdown of Historical Data:
Item - Dismantlement

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Project Baseline Devl
WBS Filter 1AAD
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Units - 1 lot
Unit Cost - 148 hrs, \$32,477 subcontracts, \$541 supplies
Unit Cost Adjustment factor - 1.723
Revised Unit Cost - 255 hrs, \$55,958 subcontracts, \$933 supplies
Basis for adjustment - See Below:
1) An increase in cost to reflect the unplanned cost increases in the final stages of the B779 project -- +34.3%
2) An increase in cost to reflect the specific scope of Building 371/374 -- +28.7%
3) An increase in cost to account for the completion date acceleration from March 2006 to September 2005 -- +18.25%
4) A decrease in cost to transfer scope from decommissioning to deactivation -- -8.95%

Note: The above numbers were original estimates prior to June target reductions. June adjustments to the Basis of Estimates were based upon Management Directive to accept additional risk.

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources	Cost Element			Skill		Department		Curve	Quantity	Units
	A5C	SUPPLIES		0000	NONE	KA70S	B371 Facility Disposition	Linear	848.16	Dollars
	Factors	933	Dollars							

0.90907 CA AAD Adjustment Factor

Line Item Building Trades - Building Trade Crew of 8 (30d x 1crew)

BOE
Estimators Experience - This BOE was developed using a team of Subject Matter Experts (SMEs) including the B771 D&D Manager, B771 Operations Manager, B371 D&D Team and B371 Engineers familiar with the operations and management of B371. Set areas were reviewed and experience associated with B771 D&D activities was used as a template to develop the B371 estimate. Scope was broken out by Steelworker support and Building Trade support. A standard crew of 15 people were developed for the Steelworker support (1-foreman; 5-RCTs; 9-D&D workers). A Standard crew of 8 people were developed for the Building Trade (1-foreman; 4-pipefitters; 2-laborers; 1-RCT).
Experience Item Desc - Dismantlement of Set 1 Attic/Chem Makeup
Breakdown of Cost Data:
Item - Building Trades Support
Units - 1 Crew @ 8 people per crew x 30 days
Unit Adjustment factor - .9090688 reduction per management directive.
Basis for adjustment - Adjustments to the Basis of Estimates were based upon Management Directive to accept additional risk.

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources	Cost Element		Skill		Department		Curve	Quantity	Units
	A5B	CONSTRUCTION	C080	PLUMBERS AND PIPEFITTERS	KA70H	371 Facility Disposition Steelworkers	Linear	1.963.59	Dollars
	Factors	4	Pipe Fitters	9	hours a day	60	\$/hr		

0.90907 CA AAD Adjustment Factor

A5B	CONSTRUCTION			L090	GENERAL LABORER			KA70H	371 Facility Disposition Steelworkers			Linear	981.79	Dollars
Factors	2	Laborers			9	hours a day			60	\$ /hr				

0.90907 CA AAD Adjustment Factor

A5B	CONSTRUCTION		M010	FOREMEN / TEAM LEADS / GROUP		KA70S	B371 Facility Disposition		Linear	490.90	Dollars
Factors	1	Foreman	9	hours a day		60	\$ /hr				

0.90907 CA AAD Adjustment Factor

A5B	CONSTRUCTION			T050	RADIATION CONTROL TECHNOLOGI			KA70H	371 Facility Disposition Steelworkers			Linear	490.90	Dollars
Factors	1	RCT			9	hours a day			60	\$ /hr				

0.90907 CA AAD Adjustment Factor

Line Item SYS - Contingency And Escalation

BOE											
Resources	Cost Element			Skill		Department			Curve	Quantity	Units
	CON	CONTINGENCY		0000	NONE	ZDEPT	No Department		Linear	24.128.61	Dollars
	Factors		24128.6 Dollars								
	ESC	ESCALATION		0000	NONE	ZDEPT	No Department		Linear	9.099.74	Dollars
	Factors		9099.74 Dollars								

Activity ID: 1AD0016L20 Description: Set 16 - Ancillary Bldgs - Decontamination

Cost Risk 2 Schedule Risk 3

Line Item	Description	Quantity	Units	BOE	Labor	Labor Hours	Labor Cost	Materials/ Sub	Contingency	Total Prime	Burden Cost	Total Cost

WBS No: 1AAD
Activity ID: 1AD0016L20

Rockv Flats Closure Project
Baseline Cost and Basis of Estimate

Project Baseline Devl
WBS Filter 1AAD

			Type	Hours/Unit	Total	Total	Activity Filter	* Cost	& Escalation	Cost	Starts In FY	*
16L20	Set 16 Decontamination	1.00	each	HC	55	55	1.640	43.561	0	45.201	567	45.768
SYS	Contingency And Escalation	1.00	ea	EE	0	0	0	0	12.816	12.816	0	12.816
Total for Activity 1AD0016L20:						55	1.640	43.561	12.816	58.017	567	58.584

Line Item 16L20 - Set 16 Decontamination

BOE	Historical Data Source - The costs for Decommissioning B123, the 690 trailer complex, 4 tents in the 904/906 cluster, tanks 221 and 224, and the removal of gloveboxes and piping and ductwork in B779 are the primary Historical Data used in establishing the unit costs in this estimate. A complete breakdown of the historical costs and the adjustments made to the actual costs are in the Facility Disposition Cost Model (FDCM) Rev. 2 Dated May 1999.											
	Item Desc - Decommissioning Decontamination											
	Breakdown of Historical Data:											
	Item - Decontamination											
	Units - 1 lot											
	Unit Cost - 89 hrs, \$27,246 subcontracts, \$576 supplies											
	Unit Cost Adjustment factor - 1.723											
	Revised Unit Cost - 153 hrs, \$46,945 subcontracts, \$992 supplies											
	Basis for adjustment - See Below:											
	1) An increase in cost to reflect the unplanned cost increases in the final stages of the B779 project -- +34.3%											
	2) An increase in cost to reflect the specific scope of Building 371/374 -- +28.7%											
	3) An increase in cost to account for the completion date acceleration from March 2006 to September 2005 -- +18.25%											
	4) A decrease in cost to transfer scope from decommissioning to deactivation -- -8.95%											
	2nd Unit Cost Adjustment factor - approximately a 22% adjustment due to first target reductions.											
	3rd Unit Cost Adjustment factor - approximately a 10% adjustment due to a second target reduction.											
	Note: The 1st Unit Cost Adjustment factor of 1.723 was the original Basis of Estimate prior to the revised target reductions. 2nd and 3rd djustments to the Basis of Estimates were based upon Management Directive to accept additional risk.											
	This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.											

Resources	Cost Element		Skill		Department	Curve	Quantity	Units
	750 STRAIGHT TIME BASE	C120	D&D SKILLED TRADES	KA70H	371 Facility Disposition Steelworkers	Linear	14.55	Hours
Factors	16 hours							
					0.90907 CA AAD Adjustment Factor			
	750 STRAIGHT TIME BASE	E130	OTHER ENGINEERS	R100S	RMRS Salaried	Linear	36.36	Hours
Factors	40 hours							
					0.90907 CA AAD Adjustment Factor			
	750 STRAIGHT TIME BASE	T050	RADIATION CONTROL TECHNOLOGI	KA10H	371 Complex Steelworkers	Linear	4.55	Hours
Factors	5 hours							
					0.90907 CA AAD Adjustment Factor			
	A5B CONSTRUCTION	0000	NONE	KA70S	B371 Facility Disposition	Linear	34.275.53	Dollars
Factors	37704 dollars							
					0.90907 CA AAD Adjustment Factor			
	A5C SUPPLIES	0000	NONE	KA70S	B371 Facility Disposition	Linear	901.80	Dollars
Factors	992 dollars							
					0.90907 CA AAD Adjustment Factor			
	A5H SUBCONTRACTED SRVS	0000	NONE	KA70S	B371 Facility Disposition	Linear	8.197.07	Dollars
Factors	9017 dollars - Site Prep							
					0.90907 CA AAD Adjustment Factor			
	A5H SUBCONTRACTED SRVS	0000	NONE	KA70S	B371 Facility Disposition	Linear	186.36	Dollars
Factors	205 dollars							
					0.90907 CA AAD Adjustment Factor			

Line Item SYS - Contingency And Escalation

BOE								
Resources	Cost Element		Skill		Department	Curve	Quantity	Units
	CON CONTINGENCY	0000	NONE	ZDEPT	No Department	Linear	9.306.29	Dollars
Factors	9306.29 Dollars							
	ESC ESCALATION	0000	NONE	ZDEPT	No Department	Linear	3.509.73	Dollars
Factors	3509.73 Dollars							

WBS No: 1AAD
Activity ID: 1AD0016L30

Rockv Flats Closure Project
Baseline Cost and Basis of Estimate

Project Baseline Devl
WBS Filter 1AAD
Activity Filter *
Cost Risk 2 Schedule Risk 3 Starts In FY *

Activity ID: 1AD0016L30 Description: Set 16 - Ancillary Bldgs - Final Survey

Line Item	Description	Quantity	Units	BOE Type	Labor Hours/Unit	Labor Hours Total	Labor Cost Total	Materials/ Sub Cost	Contingency & Escalation	Total Prime Cost	Burden Cost	Total Cost
16L30	Set 16 Final Survey	1.00	each	HC	60	60	1.398	4.389	0	5.786	484	6.270
SYS	Contingency And Escalation	1.00	ea	EE	0	0	0	0	1.756	1.756	0	1.756
Total for Activity 1AD0016L30:						60	1.398	4.389	1.756	7.542	484	8.026

Line Item 16L30 - Set 16 Final Survey

BOE	<p>Historical Data Source - The costs for Decommissioning B123, the 690 trailer complex, 4 tents in the 904/906 cluster, tanks 221 and 224, and the removal of gloveboxes and piping and ductwork in B779 are the primary Historical Data used in establishing the unit costs in this estimate. A complete breakdown of the historical costs and the adjustments made to the actual costs are in the Facility Disposition Cost Model (FDCM) Rev. 2 Dated May 1999.</p> <p>Item Desc - Decommissioning Final Survey Breakdown of Historical Data: Item - Final Survey Units - 1 lot Unit Cost - 66 hrs, \$4,445 subcontracts, \$374 supplies Unit Cost Adjustment factor - 1.723 Revised Unit Cost - 114 hrs, \$7,658 subcontracts, \$645 supplies Basis for adjustment - See Below: 1) An increase in cost to reflect the unplanned cost increases in the final stages of the B779 project -- +34.3% 2) An increase in cost to reflect the specific scope of Building 371/374 -- +28.7% 3) An increase in cost to account for the completion date acceleration from March 2006 to September 2005 -- +18.25% 4) A decrease in cost to transfer scope from decommissioning to deactivation -- -8.95% 2nd Unit Cost Adjustment factor - approximately a 22% adjustment due to first target reductions. 3rd Unit Cost Adjustment factor - approximately a 10% adjustment due to a second target reduction.</p> <p>Note: The 1st Unit Cost Adjustment factor of 1.723 was the original Basis of Estimate prior to the revised target reductions. 2nd and 3rd djustments to the Basis of Estimates were based upon Management Directive to accept additional risk.</p> <p>This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.</p>
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Resources		Cost Element		Skill		Department		Curve	Quantity	Units
		750	STRAIGHT TIME BASE	E130	OTHER ENGINEERS	R100S	RMRS Salaried	Linear	11.36	Hours
Factors		12.5	Hours	0.90907 CA AAD Adjustment Factor						
		750	STRAIGHT TIME BASE	T050	RADIATION CONTROL TECHNOLOGI	KA10H	371 Complex Steelworkers	Linear	48.64	Hours
Factors		53.5	Hours	0.90907 CA AAD Adjustment Factor						
		A5C	SUPPLIES	0000	NONE	KA70S	B371 Facility Disposition	Linear	340.90	Dollars
Factors		375	Dollars	0.90907 CA AAD Adjustment Factor						
		A5H	SUBCONTRACTED SRVS	0000	NONE	KA70S	B371 Facility Disposition	Linear	4.047.63	Dollars
Factors		4452.5	Dollars	0.90907 CA AAD Adjustment Factor						

Line Item SYS - Contingency And Escalation

BOE										
Resources										
	Cost Element			Skill		Department		Curve	Quantity	Units
	CON	CONTINGENCY		0000	NONE	ZDEPT	No Department	Linear	1,274.95	Dollars
	Factors 1274.95 Dollars									
	ESC	ESCALATION		0000	NONE	ZDEPT	No Department	Linear	480.83	Dollars
	Factors 480.827 Dollars									

Activity ID: 1AD11BAJ10 Description: P&E Support to Breathing Air Compressors

Line Item	Description	Quantity	Units	BOE Type	Labor Hours/Unit	Labor Hours Total	Labor Cost Total	Materials/ Sub Cost	Contingency & Escalation	Total Prime Cost	Burden Cost	Total Cost
BA10	P&E Breathing Air Compressor	1.00	ea	EE	0	0	0	27.272	0	27.272	0	27.272
SYS	Contingency And Escalation	1.00	ea	EE	0	0	0	0	1.458	1.458	0	1.458

WBS No: 1AAD
Activity ID: 1AD11BAJ10

Rockv Flats Closure Project
Baseline Cost and Basis of Estimate

Project Baseline Devl
WBS Filter 1AAD
Activity Filter *

Starts In FY *

Total for Activity 1AD11BAJ10:	0	0	27.272	1.458	28.731	0	28.731
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Line Item BA10 - P&E Breathing Air Compressor

BOE	<p>Estimators Experience - Larry Rosebrock is a B371 project manager with extensive building management and demolition experience in B771. This cost estimate is based on similar breathing air activities planned in B771.</p> <p>Experience Item Desc - Planning & Engineering support to the procurement of Breathing Air Compressors to support Size Reduction in the ITC II Chambers and for In Place Size Reduction efforts.</p> <p>Breakdown of Cost Data:</p> <p>Item - Planning and Engineering</p> <p>Units - 1 lot</p> <p>Unit Cost - \$30,000</p> <p>Unit Cost Adjustment factor - N/A</p> <p>Revised Unit Cost - N/A</p> <p>Basis for adjustment - N/A</p> <p>Note: The above numbers were original estimates prior to June target reductions. June adjustments to the Basis of Estimates were based upon Management Directive to accept additional risk.</p> <p>This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.</p>						
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Resources	Cost Element	Skill	Department	Curve	Quantity	Units
	A5H SUBCONTRACTED SRVS	0000 NONE	KA70S B371 Facility Disposition	Linear	27,272.06	Dollars

Factors 30000 dollars

0.90907 CA AAD Adjustment Factor

Line Item SYS - Contingency And Escalation

BOE										
Resources	Cost Element			Skill		Department		Curve	Quantity	Units
	CON	CONTINGENCY		0000	NONE	ZDEPT	No Department	Linear	884.98	Dollars
	Factors 884.977 Dollars									
	ESC	ESCALATION		0000	NONE	ZDEPT	No Department	Linear	573.47	Dollars
	Factors 573.471 Dollars									

Activity ID: 1AD11BAJ20 Description: P&E Support to Breathing Air System

Cost Risk 2 Schedule Risk 2

Line Item	Description	Quantity	Units	BOE Type	Labor Hours/Unit	Labor Hours Total	Labor Cost Total	Materials/ Sub Cost	Contingency & Escalation	Total Prime Cost	Burden Cost	Total Cost
BA20	P&E Breathing Air System	1.00	each	EE	0	0	0	63.635	0	63.635	0	63.635
SYS	Contingency And Escalation	1.00	ea	EE	0	0	0	0	3.403	3.403	0	3.403
		Total for Activity 1AD11BAJ20:				0	0	63.635	3.403	67.038	0	67.038

Line Item BA20 - P&E Breathing Air System

BOE	<p>Estimators Experience - Larry Rosebrock is a B371 project manager with extensive building management and demolition experience in B771. This cost estimate is based on similar breathing air activities planned in B771.</p> <p>Experience Item Desc - Planning & Engineering support to the installation of a Breathing Air System to support Size Reduction in the ITC II Chambers and for In Place Size Reduction efforts.</p> <p>Breakdown of Cost Data:</p> <p>Item - Planning and Engineering</p> <p>Units - 1 lot</p> <p>Unit Cost - \$70,000</p> <p>Unit Cost Adjustment factor - N/A</p> <p>Revised Unit Cost - N/A</p> <p>Basis for adjustment - N/A</p> <p>Note: The above numbers were original estimates prior to June target reductions. June adjustments to the Basis of Estimates were based upon Management Directive to accept additional risk.</p> <p>This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.</p>						
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Resources	Cost Element	Skill	Department	Curve	Quantity	Units
	A5H SUBCONTRACTED SRVS	0000 NONE	KA70S B371 Facility Disposition	Linear	63,634.82	Dollars

Factors 70000 dollars

0.90907 CA AAD Adjustment Factor

WBS No: 1AAD
Activity ID: 1AD11BAJ20

Rockv Flats Closure Project
Baseline Cost and Basis of Estimate

Project Baseline Devl
WBS Filter 1AAD
Activity Filter *

Starts In FY *

Line Item SYS - Contingency And Escalation

BOE

Resources		Cost Element	Skill	Department	Curve	Quantity	Units
CON	CONTINGENCY	0000	NONE	ZDEPT	No Department	Linear	2.064.95 Dollars
Factors		2064.95 Dollars					
ESC	ESCALATION	0000	NONE	ZDEPT	No Department	Linear	1.338.10 Dollars
Factors		1338.1 Dollars					

Activity ID: 1AD11BAJ30 Description: Purchase of Air Compressor and Ancillary Equip

Cost Risk 3 Schedule Risk 1

Line Item	Description	Quantity	Units	BOE Type	Labor Hours/Unit	Labor Hours Total	Labor Cost Total	Materials/ Sub Cost	Contingency & Escalation	Total Prime Cost	Burden Cost	Total Cost
BA30	Purchase of Air Compress and misc.	1.00	each	EE	0	0	0	227.267	0	227.267	0	227.267
SYS	Contingency And Escalation	1.00	lea	EE	0	0	0	0	12.265	12.265	0	12.265
Total for Activity 1AD11BAJ30:						0	0	227.267	12.265	239.533	0	239.533

Line Item BA30 - Purchase of Air Compress and misc.

BOE

Estimators Experience - Larry Rosebrock is a B371 project manager with extensive building management and demolition experience in B771. This cost estimate is based on similar breathing air activities planned in B771.
Experience Item Desc - Procurement of the Air Compressors and Ancillary Equipment in support of the installation of a secondary Breathing Air System to support Size Reduction in the ITC II Chambers and for In Place Size Reduction efforts.
Breakdown of Cost Data:
Item - Air Compressor and Ancillary Equipment
Units - 1 lot
Unit Cost - \$250,000
Unit Cost Adjustment factor - N/A
Revised Unit Cost - N/A
Basis for adjustment - N/A

Note: The above numbers were original estimates prior to June target reductions. June adjustments to the Basis of Estimates were based upon Management Directive to accept additional risk.

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources		Cost Element	Skill	Department	Curve	Quantity	Units
A5H	SUBCONTRACTED SRVS	0000	NONE	KA70S	B371 Facility Disposition	Linear	227.267.20 Dollars
Factors		250000 dollars					

0.90907 CA AAD Adjustment Factor

Line Item SYS - Contingency And Escalation

BOE

Resources		Cost Element	Skill	Department	Curve	Quantity	Units
CON	CONTINGENCY	0000	NONE	ZDEPT	No Department	Linear	7.486.37 Dollars
Factors		7486.37 Dollars					
ESC	ESCALATION	0000	NONE	ZDEPT	No Department	Linear	4.778.92 Dollars
Factors		4778.92 Dollars					

Activity ID: 1AD11BAJ40 Description: Installation of Breathing Air System

Cost Risk 2 Schedule Risk 2

Line Item	Description	Quantity	Units	BOE Type	Labor Hours/Unit	Labor Hours Total	Labor Cost Total	Materials/ Sub Cost	Contingency & Escalation	Total Prime Cost	Burden Cost	Total Cost
BA40	Installation of Breathing Air Sys	1.00	each	EE	0	0	0	727.255	0	727.255	0	727.255
SYS	Contingency And Escalation	1.00	lea	EE	0	0	0	0	38.892	38.892	0	38.892
Total for Activity 1AD11BAJ40:						0	0	727.255	38.892	766.147	0	766.147

Line Item BA40 - Installation of Breathing Air Sys

BOE

Estimators Experience - Larry Rosebrock is a B371 project manager with extensive building management and demolition experience in B771. This cost estimate is based on similar breathing air activities planned in B771.
Experience Item Desc - Installation of the Breathing Air System to support Size Reduction in the ITC II Chambers and for In Place Size Reduction efforts.
Breakdown of Cost Data:
Item - Breathing Air System
Units - 1 lot

WBS No: 1AAD
Activity ID: 1AD11BAJ40

Rockv Flats Closure Project
Baseline Cost and Basis of Estimate

Project Baseline Devl
WBS Filter 1AAD
Activity Filter * Starts In FY *

Unit Cost - \$800,000
Unit Cost Adjustment factor - N/A
Revised Unit Cost - N/A
Basis for adjustment - N/A

Note: The above numbers were original estimates prior to June target reductions. June adjustments to the Basis of Estimates were based upon Management Directive to accept additional risk.

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources		Cost Element	Skill	Department	Curve	Quantity	Units
A5H		SUBCONTRACTED SRVS	0000 NONE	KA70S B371 Facility Disposition	Linear	727.255.10	Dollars
Factors		800000 dollars					

0.90907 CA AAD Adjustment Factor

Line Item SYS - Contingency And Escalation

BOE

Resources		Cost Element	Skill	Department	Curve	Quantity	Units
CON		CONTINGENCY	0000 NONE	ZDEPT No Department	Linear	23.599.39	Dollars
Factors		23599.4 Dollars					
ESC		ESCALATION	0000 NONE	ZDEPT No Department	Linear	15.292.55	Dollars
Factors		15292.6 Dollars					

Activity ID: 1AD11BAJ50 Description: SO Testing of Breathing Air System

Cost Risk 2 Schedule Risk 2

Line Item	Description	Quantity	Units	BOE Type	Labor Hours/Unit	Labor Hours Total	Labor Cost Total	Materials/ Sub Cost	Contingency & Escalation	Total Prime Cost	Burden Cost	Total Cost
BA50	SO Testing of Breathing Air Sys	1.00	each	EE	0	0	0	72.726	0	72.726	0	72.726
SYS	Contingency And Escalation	1.00	ea	EE	0	0	0	0	3.889	3.889	0	3.889
Total for Activity 1AD11BAJ50:						0	0	72.726	3.889	76.615	0	76.615

Line Item BA50 - SO Testing of Breathing Air Sys

BOE

Estimators Experience - Larry Rosebrock is a B371 project manager with extensive building management and demolition experience in B771. This cost estimate is based on similar breathing air activities planned in B771.

Experience Item Desc - SO Testing of the Breathing Air System to support Size Reduction in the ITC II Chambers and for In Place Size Reduction efforts.

Breakdown of Cost Data:
Item - SO Testing
Units - 1 lot
Unit Cost - \$80,000
Unit Cost Adjustment factor - N/A
Revised Unit Cost - N/A
Basis for adjustment - N/A

Note: The above numbers were original estimates prior to June target reductions. June adjustments to the Basis of Estimates were based upon Management Directive to accept additional risk.

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources		Cost Element	Skill	Department	Curve	Quantity	Units
A5H		SUBCONTRACTED SRVS	0000 NONE	KA70S B371 Facility Disposition	Linear	72.725.51	Dollars
Factors		80000 dollars					

0.90907 CA AAD Adjustment Factor

Line Item SYS - Contingency And Escalation

BOE

Resources		Cost Element	Skill	Department	Curve	Quantity	Units
CON		CONTINGENCY	0000 NONE	ZDEPT No Department	Linear	2.359.94	Dollars
Factors		2359.94 Dollars					
ESC		ESCALATION	0000 NONE	ZDEPT No Department	Linear	1.529.25	Dollars
Factors		1529.26 Dollars					

Activity ID: 1AD11SRK10 Description: P&E Support to ITC II Size Reduction Equipment

Cost Risk 2 Schedule Risk 2

WBS No: 1AAD
Activity ID: 1AD11SRK10

Rockv Flats Closure Project
Baseline Cost and Basis of Estimate

Project Baseline Devl
WBS Filter 1AAD
Activity Filter *

Starts In FY *

Line Item	Description	Quantity	Units	BOE Type	Labor Hours/Unit	Labor Hours Total	Labor Cost Total	Materials/ Sub Cost	Contingency & Escalation	Total Prime Cost	Burden Cost	Total Cost
SR10	P&E Support to SR Equip	1.00	each	EE	0	0	0	181.814	0	181.814	0	181.814
SR10a	P&E Support to SR Equip - for 2nd	1.00	each	EE	0	0	0	181.814	0	181.814	0	181.814
SYS	Contingency And Escalation	1.00	ea	EE	0	0	0	0	19.446	19.446	0	19.446
Total for Activity 1AD11SRK10:						0	0	363.628	19.446	383.074	0	383.074

Line Item SR10 - P&E Support to SR Equip

BOE	<p>Estimators Experience - Larry Rosebrock is a B371 project manager with extensive building management and demolition experience in B771. This cost estimate is based on similar size reduction activities planned in B771. A size reduction system for B771 is currently being fabricated at the S. A. Robotics in Loveland Colorado.</p> <p>Experience Item Desc - Planning and Engineering support to the procurement and installation of 1 - Inner Tent Chambers (ITC) - Type II size reduction system similar to the one currently being fabricated in Loveland Colorado for B771.</p> <p>Breakdown of Cost Data:</p> <p>Item - Planning and Engineering</p> <p>Units - 1 lot</p> <p>Unit Cost - \$200,000</p> <p>Unit Cost Adjustment factor - N/A</p> <p>Revised Unit Cost - N/A</p> <p>Basis for adjustment - N/A</p> <p>Note: The above numbers were original estimates prior to June target reductions. June adjustments to the Basis of Estimates were based upon Management Directive to accept additional risk.</p> <p>This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.</p>
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Resources		Cost Element		Skill		Department		Curve	Quantity	Units
A5H	SUBCONTRACTED SRVS	0000	NONE	KA70S	B371 Facility Disposition	Linear			181.813.80	Dollars

Factors 200000 dollars

0.90907 CA AAD Adjustment Factor

Line Item SR10a - P&E Support to SR Equip - for 2nd

BOE	<p>Estimators Experience - Larry Rosebrock is a B371 project manager with extensive building management and demolition experience in B771. This cost estimate is based on similar size reduction activities planned in B771. A size reduction system for B771 is currently being fabricated at the S. A. Robotics in Loveland Colorado.</p> <p>Experience Item Desc - Planning and Engineering support to the procurement and installation of 1 - Inner Tent Chambers (ITC) - Type II size reduction system similar to the one currently being fabricated in Loveland Colorado for B771.</p> <p>Breakdown of Cost Data:</p> <p>Item - Planning and Engineering</p> <p>Units - 1 lot</p> <p>Unit Cost - \$200,000</p> <p>Unit Cost Adjustment factor - N/A</p> <p>Revised Unit Cost - N/A</p> <p>Basis for adjustment - N/A</p> <p>Note: The above numbers were original estimates prior to June target reductions. June adjustments to the Basis of Estimates were based upon Management Directive to accept additional risk.</p> <p>This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.</p>
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Resources		Cost Element		Skill		Department		Curve	Quantity	Units
A5H	SUBCONTRACTED SRVS	0000	NONE	KA70S	B371 Facility Disposition	Linear			181.813.80	Dollars

Factors 200000 dollars

0.90907 CA AAD Adjustment Factor

Line Item SYS - Contingency And Escalation

BOE										
Resources	Cost Element		Skill		Department		Curve	Quantity	Units	
	CON	CONTINGENCY	0000	NONE	ZDEPT	No Department	Linear	11.799.69	Dollars	
	Factors 11799.7 Dollars									
	ESC	ESCALATION	0000	NONE	ZDEPT	No Department	Linear	7.646.27	Dollars	
	Factors 7646.27 Dollars									

WBS No: 1AAD
Activity ID: 1AD11SRK20

Rockv Flats Closure Project
Baseline Cost and Basis of Estimate

Project Baseline Devl
WBS Filter 1AAD
Activity Filter * Starts In FY *

Activity ID: 1AD11SRK20 Description: Purchase of 2 ITC II Size Reduction Equipment

Cost Risk 2 Schedule Risk 2

Line Item	Description	Quantity	Units	BOE Type	Labor Hours/Unit	Labor Hours Total	Labor Cost Total	Materials/ Sub Cost	Contingency & Escalation	Total Prime Cost	Burden Cost	Total Cost
SR20	Purchase of 1 ITC II SR	1.00	each	EE	0	0	0	272.721	0	272.721	0	272.721
SR20a	Purchase of 2nd ITC II	1.00	each	EE	0	0	0	272.721	0	272.721	0	272.721
SYS	Contingency And Escalation	1.00	ea	EE	0	0	0	0	29.169	29.169	0	29.169
Total for Activity 1AD11SRK20:						0	0	545.441	29.169	574.610	0	574.610

Line Item SR20 - Purchase of 1 ITC II SR

BOE	<p>Estimators Experience - Larry Rosebrock is a B371 project manager with extensive building management and demolition experience in B771. This cost estimate is based on similar size reduction activities planned in B771. A size reduction system for B771 is currently being fabricated at the S. A. Robotics in Loveland Colorado.</p> <p>Experience Item Desc - Procurement of 1 - Inner Tent Chambers (ITC) - Type II size reduction system similar to the one currently being fabricated in Loveland Colorado for B771.</p> <p>Breakdown of Cost Data:</p> <p>Item - Procurement of 1 ITC II System</p> <p>Units - 1 lot</p> <p>Unit Cost - \$300,000</p> <p>Unit Cost Adjustment factor - N/A</p> <p>Revised Unit Cost - N/A</p> <p>Basis for adjustment - N/A</p> <p>Note: The above numbers were original estimates prior to June target reductions. June adjustments to the Basis of Estimates were based upon Management Directive to accept additional risk.</p> <p>This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.</p>
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Resources	Cost Element	Skill	Department	Curve	Quantity	Units
A5H	SUBCONTRACTED SRVS	0000 NONE	KA70S B371 Facility Disposition	Linear	272.720.70	Dollars
Factors 300000 dollars						

0.90907 CA AAD Adjustment Factor

Line Item SR20a - Purchase of 2nd ITC II

BOE	<p>Estimators Experience - Larry Rosebrock is a B371 project manager with extensive building management and demolition experience in B771. This cost estimate is based on similar size reduction activities planned in B771. A size reduction system for B771 is currently being fabricated at the S. A. Robotics in Loveland Colorado.</p> <p>Experience Item Desc - Procurement of 1 - Inner Tent Chambers (ITC) - Type II size reduction system similar to the one currently being fabricated in Loveland Colorado for B771.</p> <p>Breakdown of Cost Data:</p> <p>Item - Procurement of 1 ITC II System</p> <p>Units - 1 lot</p> <p>Unit Cost - \$300,000</p> <p>Unit Cost Adjustment factor - N/A</p> <p>Revised Unit Cost - N/A</p> <p>Basis for adjustment - N/A</p> <p>Note: The above numbers were original estimates prior to June target reductions. June adjustments to the Basis of Estimates were based upon Management Directive to accept additional risk.</p> <p>This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.</p>
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Resources	Cost Element	Skill	Department	Curve	Quantity	Units
A5H	SUBCONTRACTED SRVS	0000 NONE	KA70S B371 Facility Disposition	Linear	272.720.70	Dollars
Factors 300000 dollars						

0.90907 CA AAD Adjustment Factor

Line Item SYS - Contingency And Escalation

BOE						
Resources	Cost Element	Skill	Department	Curve	Quantity	Units
CON	CONTINGENCY	0000 NONE	ZDEPT No Department	Linear	17.699.54	Dollars
Factors 17699.5 Dollars						

WBS No: 1AAD
Activity ID: 1AD11SRK20

Rockv Flats Closure Project
Baseline Cost and Basis of Estimate

Project Baseline Devl
WBS Filter 1AAD
Activity Filter *

Starts In FY *

ESC	ESCALATION	0000	NONE	ZDEPT	No Department	Linear	11.469.41	Dollars
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Factors 11469.4 Dollars

Activity ID: 1AD11SRK30 Description: Purchase of Support Equipment to ITC II SR Equip

Cost Risk 2 Schedule Risk 2

Line Item	Description	Quantity	Units	BOE Type	Labor Hours/Unit	Labor Hours Total	Labor Cost Total	Materials/ Sub Cost	Contingency & Escalation	Total Prime Cost	Burden Cost	Total Cost
SR30	Purchase of Support Equip to SR	1.00	each	EE	0	0	0	454.534	0	454.534	0	454.534
SR30a	Purchase of SE to SR for 2nd	1.00	each	EE	0	0	0	454.534	0	454.534	0	454.534
SYS	Contingency And Escalation	1.00	ea	EE	0	0	0	0	48.615	48.615	0	48.615
Total for Activity 1AD11SRK30:						0	0	909.069	48.615	957.684	0	957.684

Line Item SR30 - Purchase of Support Equip to SR

BOE	<p>Estimators Experience - Larry Rosebrock is a B371 project manager with extensive building management and demolition experience in B771. This cost estimate is based on similar size reduction activities planned in B771. A size reduction system for B771 is currently being fabricated at the S. A. Robotics in Loveland Colorado.</p> <p>Experience Item Desc - Procurement of support equipment such as robotics, plasma, ventilation system, tools, etc., for 1 - Inner Tent Chambers (ITC) - Type II size reduction system similar to the one currently being fabricated in Loveland Colorado for B771.</p> <p>Breakdown of Cost Data:</p> <p>Item - Support Equipment</p> <p>Units - 1 lot</p> <p>Unit Cost - \$500,000</p> <p>Unit Cost Adjustment factor - N/A</p> <p>Revised Unit Cost - N/A</p> <p>Basis for adjustment - N/A</p> <p>Note: The above numbers were original estimates prior to June target reductions. June adjustments to the Basis of Estimates were based upon Management Directive to accept additional risk.</p> <p>This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.</p>
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Resources	Cost Element	Skill	Department	Curve	Quantity	Units
A5H	SUBCONTRACTED SRVS	0000 NONE	KA70S B371 Facility Disposition	Linear	454.534.40	Dollars

Factors 500000 dollars

0.90907 CA AAD Adjustment Factor

Line Item SR30a - Purchase of SE to SR for 2nd

BOE	<p>Estimators Experience - Larry Rosebrock is a B371 project manager with extensive building management and demolition experience in B771. This cost estimate is based on similar size reduction activities planned in B771. A size reduction system for B771 is currently being fabricated at the S. A. Robotics in Loveland Colorado.</p> <p>Experience Item Desc - Procurement of support equipment such as robotics, plasma, ventilation system, tools, etc., for 1 - Inner Tent Chambers (ITC) - Type II size reduction system similar to the one currently being fabricated in Loveland Colorado for B771.</p> <p>Breakdown of Cost Data:</p> <p>Item - Support Equipment</p> <p>Units - 1 lot</p> <p>Unit Cost - \$500,000</p> <p>Unit Cost Adjustment factor - N/A</p> <p>Revised Unit Cost - N/A</p> <p>Basis for adjustment - N/A</p> <p>Note: The above numbers were original estimates prior to June target reductions. June adjustments to the Basis of Estimates were based upon Management Directive to accept additional risk.</p> <p>This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.</p>
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Resources	Cost Element	Skill	Department	Curve	Quantity	Units
A5H	SUBCONTRACTED SRVS	0000 NONE	KA70S B371 Facility Disposition	Linear	454.534.40	Dollars

Factors 500000 dollars

0.90907 CA AAD Adjustment Factor

Line Item SYS - Contingency And Escalation

BOE						
Resources	Cost Element	Skill	Department	Curve	Quantity	Units

WBS No: 1AAD
Activity ID: 1AD11SRK30

Rockv Flats Closure Project
Baseline Cost and Basis of Estimate

Project Baseline Devl
WBS Filter 1AAD
Activity Filter *

CON	CONTINGENCY	0000	NONE	ZDEPT	No Department	Linear	29.499.23	Dollars
Factors 29499.2 Dollars								
ESC	ESCALATION	0000	NONE	ZDEPT	No Department	Linear	19.115.68	Dollars
Factors 19115.7 Dollars								

Activity ID: 1AD11SRK40 Description: Installation of the ITC II Size Reduction Equip

Cost Risk 2 Schedule Risk 2

Line Item	Description	Quantity	Units	BOE Type	Labor Hours/Unit	Labor Hours Total	Labor Cost Total	Materials/ Sub Cost	Contingency & Escalation	Total Prime Cost	Burden Cost	Total Cost
SR40	Installation of SR Equip	1.00	each	EE	0	0	0	272.721	0	272.721	0	272.721
SR40a	Installation of 2nd SR Equip	1.00	each	EE	0	0	0	272.721	0	272.721	0	272.721
SYS	Contingency And Escalation	1.00	ea	EE	0	0	0	0	57.048	57.048	0	57.048
Total for Activity 1AD11SRK40:						0	0	545.441	57.048	602.489	0	602.489

Line Item SR40 - Installation of SR Equip

BOE	<p>Estimators Experience - Larry Rosebrock is a B371 project manager with extensive building management and demolition experience in B771. This cost estimate is based on similar size reduction activities planned in B771. A size reduction system for B771 is currently being fabricated at the S. A. Robotics in Loveland Colorado.</p> <p>Experience Item Desc - Installation of 1 - Inner Tent Chambers (ITC) - Type II size reduction system similar to the one currently being fabricated in Loveland Colorado for B771.</p> <p>Breakdown of Cost Data:</p> <p>Item - Installation of 1 ITC II System</p> <p>Units - 1 lot</p> <p>Unit Cost - \$300,000</p> <p>Unit Cost Adjustment factor - N/A</p> <p>Revised Unit Cost - N/A</p> <p>Basis for adjustment - N/A</p> <p>Note: The above numbers were original estimates prior to June target reductions. June adjustments to the Basis of Estimates were based upon Management Directive to accept additional risk.</p> <p>This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.</p>
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Resources	Cost Element	Skill	Department	Curve	Quantity	Units
A5H	SUBCONTRACTED SRVS	0000 NONE	KA70S B371 Facility Disposition	Linear	272.720.70	Dollars
Factors 300000 dollars						

0.90907 CA AAD Adjustment Factor

Line Item SR40a - Installation of 2nd SR Equip

BOE	<p>Estimators Experience - Larry Rosebrock is a B371 project manager with extensive building management and demolition experience in B771. This cost estimate is based on similar size reduction activities planned in B771. A size reduction system for B771 is currently being fabricated at the S. A. Robotics in Loveland Colorado.</p> <p>Experience Item Desc - Installation of 1 - Inner Tent Chambers (ITC) - Type II size reduction system similar to the one currently being fabricated in Loveland Colorado for B771.</p> <p>Breakdown of Cost Data:</p> <p>Item - Installation of 1 ITC II System</p> <p>Units - 1 lot</p> <p>Unit Cost - \$300,000</p> <p>Unit Cost Adjustment factor - N/A</p> <p>Revised Unit Cost - N/A</p> <p>Basis for adjustment - N/A</p> <p>Note: The above numbers were original estimates prior to June target reductions. June adjustments to the Basis of Estimates were based upon Management Directive to accept additional risk.</p> <p>This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.</p>
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Resources	Cost Element	Skill	Department	Curve	Quantity	Units
A5H	SUBCONTRACTED SRVS	0000 NONE	KA70S B371 Facility Disposition	Linear	272.720.70	Dollars
Factors 300000 dollars						

0.90907 CA AAD Adjustment Factor

Line Item SYS - Contingency And Escalation

BOE

WBS No: 1AAD
Activity ID: 1AD11SRK40

Rockv Flats Closure Project
Baseline Cost and Basis of Estimate

Project Baseline Devl
WBS Filter 1AAD
Activity Filter *

Resources	Cost Element			Skill		Department		Curve	Quantity	Units
	CON	CONTINGENCY		0000	NONE	ZDEPT	No Department	Linear	37.672.42	Dollars
	Factors 37672.4 Dollars									
	ESC	ESCALATION		0000	NONE	ZDEPT	No Department	Linear	19.375.34	Dollars
	Factors 19375.3 Dollars									

Activity ID: 1AD11SRK50 Description: Development of Procedures - ITC II SR Equip

Cost Risk 2 Schedule Risk 2

Line Item	Description	Quantity	Units	BOE Type	Labor Hours/Unit	Labor Hours Total	Labor Cost Total	Materials/ Sub Cost	Contingency & Escalation	Total Prime Cost	Burden Cost	Total Cost
SR50	Procedures - SR	1.00	each	EE	0	0	0	227.267	0	227.267	0	227.267
SYS	Contingency And Escalation	1.00	ea	EE	0	0	0	0	34.318	34.318	0	34.318
Total for Activity 1AD11SRK50:						0	0	227.267	34.318	261.585	0	261.585

Line Item SR50 - Procedures - SR

BOE	<p>Estimators Experience - Larry Rosebrock is a B371 project manager with extensive building management and demolition experience in B771. This cost estimate is based on similar size reduction activities planned in B771. A size reduction system for B771 is currently being fabricated at the S. A. Robotics in Loveland Colorado.</p> <p>Experience Item Desc - Development of procedures including operating procedures, crit evaluations, nuclear safety review, development of crit limits, etc., in support of the installation of 2 - Inner Tent Chambers (ITC) - Type II size reduction systems similar to the one being fabricated in Loveland Colorado for B771.</p> <p>Breakdown of Cost Data: Item - Procedure development Units - 1 lot Unit Cost - \$250,000 Unit Cost Adjustment factor - N/A Revised Unit Cost - N/A Basis for adjustment - N/A</p> <p>Note: The above numbers were original estimates prior to June target reductions. June adjustments to the Basis of Estimates were based upon Management Directive to accept additional risk.</p> <p>This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.</p>
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Resources	Cost Element		Skill		Department		Curve	Quantity	Units
	A5H	SUBCONTRACTED SRVS	0000	NONE	KA70S	B371 Facility Disposition	Linear	227.267.20	Dollars
	Factors 250000 dollars								

0.90907 CA AAD Adjustment Factor

Line Item SYS - Contingency And Escalation

BOE										
Resources	Cost Element			Skill		Department		Curve	Quantity	Units
	CON	CONTINGENCY		0000	NONE	ZDEPT	No Department	Linear	23.697.52	Dollars
	Factors 23697.5 Dollars									
	ESC	ESCALATION		0000	NONE	ZDEPT	No Department	Linear	10.620.52	Dollars
	Factors 10620.5 Dollars									

Activity ID: 1AD11SRK60 Description: Train/Qualification of Craft - ITC II SR Equip

Cost Risk 2 Schedule Risk 2

Line Item	Description	Quantity	Units	BOE Type	Labor Hours/Unit	Labor Hours Total	Labor Cost Total	Materials/ Sub Cost	Contingency & Escalation	Total Prime Cost	Burden Cost	Total Cost
SR60	Train/qual Craft for SR	1.00	each	EE	0	0	0	227.267	0	227.267	0	227.267
SYS	Contingency And Escalation	1.00	ea	EE	0	0	0	0	34.318	34.318	0	34.318
Total for Activity 1AD11SRK60:						0	0	227.267	34.318	261.585	0	261.585

Line Item SR60 - Train/qual Craft for SR

BOE	<p>Estimators Experience - Larry Rosebrock is a B371 project manager with extensive building management and demolition experience in B771. This cost estimate is based on similar size reduction activities planned in B771. A size reduction system for B771 is currently being fabricated at the S. A. Robotics in Loveland Colorado.</p> <p>Experience Item Desc - Training and qualification of operators to operate the Inner Tent Chambers (ITC) - Type II size reduction system.</p> <p>Breakdown of Cost Data: Item - Training/Qualification support Units - 1 lot</p>
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WBS No: 1AAD
Activity ID: 1AD11SRK60

Rockv Flats Closure Project
Baseline Cost and Basis of Estimate

Project Baseline Devl
WBS Filter 1AAD
Activity Filter * Starts In FY *

Unit Cost - \$250,000
Unit Cost Adjustment factor - N/A
Revised Unit Cost - N/A
Basis for adjustment - N/A

Note: The above numbers were original estimates prior to June target reductions. June adjustments to the Basis of Estimates were based upon Management Directive to accept additional risk.

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources	Cost Element		Skill		Department		Curve	Quantity	Units
	A5H	SUBCONTRACTED SRVS	0000	NONE	KA70S	B371 Facility Disposition	Linear	227.267.20	Dollars
Factors 250000 dollars									

0.90907 CA AAD Adjustment Factor

Line Item SYS - Contingency And Escalation

BOE

Resources	Cost Element		Skill		Department		Curve	Quantity	Units
	CON	CONTINGENCY	0000	NONE	ZDEPT	No Department	Linear	23.697.52	Dollars
Factors 23697.5 Dollars									
Resources	Cost Element		Skill		Department		Curve	Quantity	Units
	ESC	ESCALATION	0000	NONE	ZDEPT	No Department	Linear	10.620.52	Dollars
Factors 10620.5 Dollars									

Activity ID: 1AD11SRK70 Description: Managemnt Review - ITC II SR Equip

Cost Risk 2 Schedule Risk 3

Line Item	Description	Quantity	Units	BOE Type	Labor Hours/Unit	Labor Hours Total	Labor Cost Total	Materials/ Sub Cost	Contingency & Escalation	Total Prime Cost	Burden Cost	Total Cost
SR70	Manmt Review - SR	1.00	each	EE	0	0	0	272.721	0	272.721	0	272.721
SYS	Contingency And Escalation	1.00	lea	EE	0	0	0	0	41.182	41.182	0	41.182
Total for Activity 1AD11SRK70:						0	0	272.721	41.182	313.902	0	313.902

Line Item SR70 - Mgmt Review - SR

BOE

Estimators Experience - Larry Rosebrock is a B371 project manager with extensive building management and demolition experience in B771. This cost estimate is based on similar size reduction activities planned in B771. A size reduction system for B771 is currently being fabricated at the S. A. Robotics in Loveland Colorado.

Experience Item Desc - Management review of the 2 - Inner Tent Chambers (ITC) - Type II size reduction systems. Management review will include oversight team analysis, operator and RCT interviews for verification of qualification, etc.

Breakdown of Cost Data:
Item - Management Review
Units - 1 lot
Unit Cost - \$300,000
Unit Cost Adjustment factor - N/A
Revised Unit Cost - N/A
Basis for adjustment - N/A

Note: The above numbers were original estimates prior to June target reductions. June adjustments to the Basis of Estimates were based upon Management Directive to accept additional risk.

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources	Cost Element		Skill		Department		Curve	Quantity	Units
	A5H	SUBCONTRACTED SRVS	0000	NONE	KA70S	B371 Facility Disposition	Linear	272.720.70	Dollars
Factors 300000 dollars									

0.90907 CA AAD Adjustment Factor

Line Item SYS - Contingency And Escalation

BOE

Resources	Cost Element		Skill		Department		Curve	Quantity	Units
	CON	CONTINGENCY	0000	NONE	ZDEPT	No Department	Linear	28.437.02	Dollars
Factors 28437.0 Dollars									
Resources	Cost Element		Skill		Department		Curve	Quantity	Units
	ESC	ESCALATION	0000	NONE	ZDEPT	No Department	Linear	12.744.63	Dollars
Factors 12744.6 Dollars									

WBS No: 1AAD
Activity ID: 1AD16A0001

Rockv Flats Closure Project
Baseline Cost and Basis of Estimate

Project Baseline Devl
WBS Filter 1AAD
Activity Filter * Starts In FY *

Activity ID: 1AD16A0001 Description: B371 Project Management (01)- Decommissioning

Cost Risk 1 Schedule Risk 1

Line Item	Description	Quantity	Units	BOE Type	Labor Hours/Unit	Labor Hours Total	Labor Cost Total	Materials/ Sub Cost	Contingency & Escalation	Total Prime Cost	Burden Cost	Total Cost
D&D PM FY01	D&D FY01 Project Management	1.00	each	EE	4.550	4.550	209.673	144.840	0	354.513	100.014	454.527
SYS	Contingency And Escalation	1.00	lea	EE	0	0	0	0	24.097	24.097	0	24.097
Total for Activity 1AD16A0001:						4.550	209.673	144.840	24.097	378.610	100.014	478.624

Line Item D&D PM FY01 - D&D FY01 Project Management

BOE	Estimator Experience - A complete breakdown of costs are in the B371 Deactivation Model located in the WAD Manager's Office. Experience Item Desc - Program Management consists of a Program Manager and three Leads for the major activities in Deactivation. The Program Manager should have a person to do administrative work as the scope of the operations would warrant such additional responsibilities. Each of the three major activities will have to have a lead to assure the work is accomplished and to manage the personnel issues of those assigned salaried, hourly, or contracted services. Each lead will need a technically qualified support engineer to work on issues and problems that will occur daily in the performance of tasks associated with the activity. Additionally, the technical engineers will have to work together on many unknowns that will surface during the deactivation tasks. Because of the newness of the tasks that are going to be done in deactivation, it is probable that some travel to other DOE or nuclear sites will be necessary to determine how efficiencies from similar work can be captured for B371 Deactivation work. As there is a great deal of planning involved, off site meeting to support large numbers or personnel or lengthy sessions will also occasionally be necessary. As this is a new process and many unknowns are expected, it is likely that outside contractors will be required to solve specific problems or that a new technology will arise to speed up the process, make it safer or simpler, or that a contractor will be used to perform a task within the activity. Breakdown of Cost Data: Item - Program Management for Deactivation Units - Lot Unit Cost - 1,822.5 hrs \$88,930 - Sub Costs \$4,184 - Supply Costs Unit Cost Adjustment factor - N/A
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Resources		Cost Element	Skill	Department	Curve	Quantity	Units
	750	STRAIGHT TIME BASE	G010 ADMINISTRATIVE ASSISTANTS	KA70S B371 Facility Disposition	Linear	910.00	Hours
Factors	1820	Hours (Oct-Sep) Sally	0.5 1/2 time support				
	750	STRAIGHT TIME BASE	M020 MANAGERS (GRADE 69 - 72)	KA70S B371 Facility Disposition	Linear	910.00	Hours
Factors	1820	Hours (Oct-Sep) Maestic	0.5 1/2 time support				
	750	STRAIGHT TIME BASE	M020 MANAGERS (GRADE 69 - 72)	KA70S B371 Facility Disposition	Linear	910.00	Hours
Factors	1820	Hours (Oct-Sep) Floerke	0.5 1/2 time support				
	750	STRAIGHT TIME BASE	M020 MANAGERS (GRADE 69 - 72)	KA70S B371 Facility Disposition	Linear	910.00	Hours
Factors	1820	Hours (Oct-Sep) Chavez	0.5 1/2 time support				
	750	STRAIGHT TIME BASE	M020 MANAGERS (GRADE 69 - 72)	KA70S B371 Facility Disposition	Linear	910.00	Hours
Factors	1820	Hours (Oct-Sep) Wrapp	0.5 1/2 time support				
	A52	TENERA	P070 COST ESTIMATORS PLANNERS AN	KA70S B371 Facility Disposition	Linear	132.288.00	Dollars
Factors	11024	\$/month	12 months				
	A5C	SUPPLIES	0000 NONE	KA70S B371 Facility Disposition	Linear	12.552.00	Dollars
Factors	1046	\$/month	12 months				

Line Item SYS - Contingency And Escalation

BOE										
Resources	Cost Element			Skill		Department		Curve	Quantity	Units
	CON	CONTINGENCY		0000	NONE	ZDEPT	No Department	Linear	14.539.38	Dollars
	Factors 14539.4 Dollars									
	ESC	ESCALATION		0000	NONE	ZDEPT	No Department	Linear	9.557.69	Dollars
	Factors 9557.69 Dollars									

Activity ID: 1AD16A0002 Description: B371 Project Management (02)- Decommissioning

Cost Risk 1 Schedule Risk 1

Line Item	Description	Quantity	Units	BOE Type	Labor Hours/Unit	Labor Hours Total	Labor Cost Total	Materials/ Sub Cost	Contingency & Escalation	Total Prime Cost	Burden Cost	Total Cost
D&D PM FY02	D&D FY02 Project Management	1.00	each	EE	4.550	4.550	209.673	144.840	0	354.513	74.015	428.528
SYS	Contingency And Escalation	1.00	lea	EE	0	0	0	0	64.049	64.049	0	64.049
Total for Activity 1AD16A0002:						4.550	209.673	144.840	64.049	418.562	74.015	492.577

WBS No: 1AAD
Activity ID: 1AD16A0002

Rockv Flats Closure Project
Baseline Cost and Basis of Estimate

Project Baseline Devl
WBS Filter 1AAD
Activity Filter *

Starts In FY *

Line Item D&D PM FY02 - D&D FY02 Project Management

BOE

Estimator Experience - A complete breakdown of costs are in the B371 Deactivation Model located in the WAD Manager's Office.

Experience Item Desc - Program Management consists of a Program Manager and three Leads for the major activities in Deactivation. The Program Manager should have a person to do administrative work as the scope of the operations would warrant such additional responsibilities. Each of the three major activities will have to have a lead to assure the work is accomplished and to manage the personnel issues of those assigned salaried, hourly, or contracted services. Each lead will need a technically qualified support engineer to work on issues and problems that will occur daily in the performance of tasks associated with the activity. Additionally, the technical engineers will have to work together on many unknowns that will surface during the deactivation tasks. Because of the newness of the tasks that are going to be done in deactivation, it is probable that some travel to other DOE or nuclear sites will be necessary to determine how efficiencies from similar work can be captured for B371 Deactivation work. As there is a great deal of planning involved, off site meeting to support large numbers or personnel or lengthy sessions will also occasionally be necessary. As this is a new process and many unknowns are expected, it is likely that outside contractors will be required to solve specific problems or that a new technology will arise to speed up the process, make it safer or simpler, or that a contractor will be used to perform a task within the activity.

Breakdown of Cost Data:

Item - Program Management for Deactivation

Units - Lot

Unit Cost - 1,822.5 hrs \$88,930 - Sub Costs \$4,184 - Supply Costs

Unit Cost Adjustment factor - N/A

Resources		Cost Element	Skill		Department		Curve	Quantity	Units
750	STRAIGHT TIME BASE		G010	ADMINISTRATIVE ASSISTANTS	KA70S	B371 Facilitv Disposition	Linear	910.00	Hours
Factors	1820	Hours (Oct-Sep) Sally	0.5	1/2 time support					
750	STRAIGHT TIME BASE		M020	MANAGERS (GRADE 69 - 72)	KA70S	B371 Facilitv Disposition	Linear	910.00	Hours
Factors	1820	Hours (Oct-Sep) Wrapp	0.5	1/2 time support					
750	STRAIGHT TIME BASE		M020	MANAGERS (GRADE 69 - 72)	KA70S	B371 Facilitv Disposition	Linear	910.00	Hours
Factors	1820	Hours (Oct-Sep) Maiestic	0.5	1/2 time support					
750	STRAIGHT TIME BASE		M020	MANAGERS (GRADE 69 - 72)	KA70S	B371 Facilitv Disposition	Linear	910.00	Hours
Factors	1820	Hours (Oct-Sep) Floerke	0.5	1/2 time support					
750	STRAIGHT TIME BASE		M020	MANAGERS (GRADE 69 - 72)	KA70S	B371 Facilitv Disposition	Linear	910.00	Hours
Factors	1820	Hours (Oct-Sep) Chavez	0.5	1/2 time support					
A52	TENERA		P070	COST ESTIMATORS PLANNERS AN	KA70S	B371 Facilitv Disposition	Linear	132.288.00	Dollars
Factors	11024	\$/month	12	months					
A5C	SUPPLIES		0000	NONE	KA70S	B371 Facilitv Disposition	Linear	12.552.00	Dollars
Factors	1046	\$/month	12	months					

Line Item SYS - Contingency And Escalation

BOE										
Resources	Cost Element			Skill		Department		Curve	Quantity	Units
	CON	CONTINGENCY		0000	NONE	ZDEPT	No Department	Linear	44.023.43	Dollars
	Factors 44023.4 Dollars									
	ESC	ESCALATION		0000	NONE	ZDEPT	No Department	Linear	20.025.72	Dollars
	Factors 20025.7 Dollars									

Activity ID: 1AD16A0003 Description: B371 Project Management (03)- Decommissioning

Cost Risk 1 Schedule Risk 1

Line Item	Description	Quantity	Units	BOE Type	Labor Hours/Unit	Labor Hours Total	Labor Cost Total	Materials/ Sub Cost	Contingency & Escalation	Total Prime Cost	Burden Cost	Total Cost
D&D PM FY03	D&D FY03 Project Management	1.00	each	EE	4.550	4.550	209.673	144.840	0	354.513	72.547	427.060
SYS	Contingency And Escalation	1.00	lea	EE	0	0	0	0	118.401	118.401	0	118.401
Total for Activity 1AD16A0003:						4.550	209.673	144.840	118.401	472.914	72.547	545.461

Line Item D&D PM FY03 - D&D FY03 Project Management

BOE	Estimator Experience - A complete breakdown of costs are in the B371 Deactivation Model located in the WAD Manager's Office.												
Experience Item Desc - Program Management consists of a Program Manager and three Leads for the major activities in Deactivation. The Program Manager should have a person to do administrative work as the scope of the operations would warrant such additional responsibilities. Each of the three major activities will have to have a lead to assure the work is accomplished and to manage the personnel issues of those assigned salaried, hourly, or contracted services. Each lead will need a technically qualified support engineer to work on issues and problems that will occur daily in the performance of tasks associated with the activity. Additionally, the technical engineers will have to work together on many unknowns that will surface during the deactivation tasks. Because of the newness of the tasks that are going to be done in deactivation, it is probable that some travel to other DOE or nuclear sites will be necessary to													

WBS No: 1AAD
Activity ID: 1AD16A0003

Rockv Flats Closure Project
Baseline Cost and Basis of Estimate

Project Baseline Devl
WBS Filter 1AAD
Activity Filter *

Starts In FY *

determine how efficiencies from similar work can be captured for B371 Deactivation work. As there is a great deal of planning involved, off site meeting to support large numbers or personnel or lengthy sessions will also occasionally be necessary. As this is a new process and many unknowns are expected, it is likely that outside contractors will be required to solve specific problems or that a new technology will arise to speed up the process, make it safer or simpler, or that a contractor will be used to perform a task within the activity.

Breakdown of Cost Data:

Item - Program Management for Deactivation
Units - Lot
Unit Cost - 1,822.5 hrs \$88,930 - Sub Costs \$4,184 - Supply Costs
Unit Cost Adjustment factor - N/A

Resources

Cost Element		Skill		Department		Curve	Quantity	Units
750	STRAIGHT TIME BASE	G010	ADMINISTRATIVE ASSISTANTS	KA70S	B371 Facility Disposition	Linear	910.00	Hours
Factors	1820	Hours (Oct-Sep)	Sally	0.5	1/2 time support			
750	STRAIGHT TIME BASE	M020	MANAGERS (GRADE 69 - 72)	KA70S	B371 Facility Disposition	Linear	910.00	Hours
Factors	1820	Hours (Oct-Sep)	Chavez	0.5	1/2 time support			
750	STRAIGHT TIME BASE	M020	MANAGERS (GRADE 69 - 72)	KA70S	B371 Facility Disposition	Linear	910.00	Hours
Factors	1820	Hours (Oct-Sep)	Wrapp	0.5	1/2 time support			
750	STRAIGHT TIME BASE	M020	MANAGERS (GRADE 69 - 72)	KA70S	B371 Facility Disposition	Linear	910.00	Hours
Factors	1820	Hours (Oct-Sep)	Maestic	0.5	1/2 time support			
750	STRAIGHT TIME BASE	M020	MANAGERS (GRADE 69 - 72)	KA70S	B371 Facility Disposition	Linear	910.00	Hours
Factors	1820	Hours (Oct-Sep)	Floerke	0.5	1/2 time support			
A52	TENERA	P070	COST ESTIMATORS PLANNERS AN	KA70S	B371 Facility Disposition	Linear	132.288.00	Dollars
Factors	11024	\$/month	12	months				
A5C	SUPPLIES	0000	NONE	KA70S	B371 Facility Disposition	Linear	12.552.00	Dollars
Factors	1046	\$/month	12	months				

Line Item SYS - Contingency And Escalation

BOE

Resources

Cost Element		Skill		Department		Curve	Quantity	Units
CON	CONTINGENCY	0000	NONE	ZDEPT	No Department	Linear	85.651.78	Dollars
Factors	85651.8	Dollars						
ESC	ESCALATION	0000	NONE	ZDEPT	No Department	Linear	32.749.21	Dollars
Factors	32749.2	Dollars						

Activity ID: 1AD16A0004 Description: B371 Project Management (04)- Decommissioning

Cost Risk 1 Schedule Risk 1

Line Item	Description	Quantity	Units	BOE Type	Labor Hours/Unit	Labor Hours Total	Labor Cost Total	Materials/ Sub Cost	Contingency & Escalation	Total Prime Cost	Burden Cost	Total Cost
D&D PM FY04	D&D FY04 Project Management	1.00	each	EE	10.920	10.920	471.162	157.392	0	628.554	132.868	761.421
SYS	Contingency And Escalation	1.00	ea	EE	0	0	0	0	108.721	108.721	0	108.721
Total for Activity 1AD16A0004:						10.920	471.162	157.392	108.721	737.275	132.868	870.142

Line Item D&D PM FY04 - D&D FY04 Project Management

BOE

Estimator Experience - A complete breakdown of costs are in the B371 Deactivation Model located in the WAD Manager's Office.

Experience Item Desc - Program Management consists of a Program Manager and three Leads for the major activities in Deactivation. The Program Manager should have a person to do administrative work as the scope of the operations would warrant such additional responsibilities. Each of the three major activities will have to have a lead to assure the work is accomplished and to manage the personnel issues of those assigned salaried, hourly, or contracted services. Each lead will need a technically qualified support engineer to work on issues and problems that will occur daily in the performance of tasks associated with the activity. Additionally, the technical engineers will have to work together on many unknowns that will surface during the deactivation tasks. Because of the newness of the tasks that are going to be done in deactivation, it is probable that some travel to other DOE or nuclear sites will be necessary to determine how efficiencies from similar work can be captured for B371 Deactivation work. As there is a great deal of planning involved, off site meeting to support large numbers or personnel or lengthy sessions will also occasionally be necessary. As this is a new process and many unknowns are expected, it is likely that outside contractors will be required to solve specific problems or that a new technology will arise to speed up the process, make it safer or simpler, or that a contractor will be used to perform a task within the activity.

Breakdown of Cost Data:

Item - Program Management for Deactivation
Units - Lot
Unit Cost - 1,822.5 hrs \$88,930 - Sub Costs \$4,184 - Supply Costs

WBS No: 1AAD
Activity ID: 1AD16A0004

Rockv Flats Closure Project
Baseline Cost and Basis of Estimate

Project Baseline Devl
WBS Filter 1AAD
Activity Filter * Starts In FY *

Unit Cost Adjustment factor - N/A

Resources

Cost Element			Skill		Department		Curve	Quantity	Units
750	STRAIGHT TIME BASE		G010	ADMINISTRATIVE ASSISTANTS	KA70S	B371 Facility Disposition	Linear	1,820.00	Hours
Factors	1820	Hours (Oct-Sep) Sally	1	full-time support					
750	STRAIGHT TIME BASE		M020	MANAGERS (GRADE 69 - 72)	KA70S	B371 Facility Disposition	Linear	1,820.00	Hours
Factors	1820	Hours (Oct-Sep) Chavez	1	full-time support					
750	STRAIGHT TIME BASE		M020	MANAGERS (GRADE 69 - 72)	KA70S	B371 Facility Disposition	Linear	1,820.00	Hours
Factors	1820	Hours (Oct-Sep) Wrapp	1	full-time support					
750	STRAIGHT TIME BASE		M020	MANAGERS (GRADE 69 - 72)	KA70S	B371 Facility Disposition	Linear	1,820.00	Hours
Factors	1820	Hours (Oct-Sep) Maieistic	1	full-time support					
750	STRAIGHT TIME BASE		M020	MANAGERS (GRADE 69 - 72)	KA70S	B371 Facility Disposition	Linear	1,820.00	Hours
Factors	1820	Hours (Oct-Sep) Floerke	1	full-time support					
750	STRAIGHT TIME BASE		P070	COST ESTIMATORS PLANNERS AN	KA70S	B371 Facility Disposition	Linear	1,820.00	Hours
Factors	1820	Hours (Oct-Sep) Annette	1	full-time support					
A52	TENERA		P070	COST ESTIMATORS PLANNERS AN	KA70S	B371 Facility Disposition	Linear	132,288.00	Dollars
Factors	11024	\$/month	12	months					
A5C	SUPPLIES		0000	NONE	KA70S	B371 Facility Disposition	Linear	25,104.00	Dollars
Factors	2092	\$/month	12	months					

Line Item SYS - Contingency And Escalation

BOE

Resources

Cost Element			Skill		Department		Curve	Quantity	Units
CON	CONTINGENCY		0000	NONE	ZDEPT	No Department	Linear	35,612.46	Dollars
Factors	35612.5	Dollars							
ESC	ESCALATION		0000	NONE	ZDEPT	No Department	Linear	73,108.82	Dollars
Factors	73108.8	Dollars							

Activity ID: 1AD16A0005

Description: B371 Project Management (05)- Decommissioning

Cost Risk 1 Schedule Risk 1

Line Item	Description	Quantity	Units	BOE Type	Labor Hours/Unit	Labor Hours Total	Labor Cost Total	Materials/ Sub Cost	Contingency & Escalation	Total Prime Cost	Burden Cost	Total Cost
D&D PM FY05	D&D FY05 Project Management	1.00	each	EE	10.920	10.920	471.162	157.392	0	628.554	163.964	792.518
SYS	Contingency And Escalation	1.00	ea	EE	0	0	0	0	423.940	423.940	0	423.940
Total for Activity 1AD16A0005:						10.920	471.162	157.392	423.940	1,052.494	163.964	1,216.458

Line Item D&D PM FY05 - D&D FY05 Project Management

BOE

Estimator Experience - A complete breakdown of costs are in the B371 Deactivation Model located in the WAD Manager's Office.

Experience Item Desc - Program Management consists of a Program Manager and three Leads for the major activities in Deactivation. The Program Manager should have a person to do administrative work as the scope of the operations would warrant such additional responsibilities. Each of the three major activities will have to have a lead to assure the work is accomplished and to manage the personnel issues of those assigned salaried, hourly, or contracted services. Each lead will need a technically qualified support engineer to work on issues and problems that will occur daily in the performance of tasks associated with the activity. Additionally, the technical engineers will have to work together on many unknowns that will surface during the deactivation tasks. Because of the newness of the tasks that are going to be done in deactivation, it is probable that some travel to other DOE or nuclear sites will be necessary to determine how efficiencies from similar work can be captured for B371 Deactivation work. As there is a great deal of planning involved, off site meeting to support large numbers or personnel or lengthy sessions will also occasionally be necessary. As this is a new process and many unknowns are expected, it is likely that outside contractors will be required to solve specific problems or that a new technology will arise to speed up the process, make it safer or simpler, or that a contractor will be used to perform a task within the activity.

Breakdown of Cost Data:

Item - Program Management for Deactivation

Units - Lot

Unit Cost - 1,822.5 hrs \$88,930 - Sub Costs \$4,184 - Supply Costs

Unit Cost Adjustment factor - N/A

Resources

Cost Element			Skill		Department		Curve	Quantity	Units
750	STRAIGHT TIME BASE		G010	ADMINISTRATIVE ASSISTANTS	KA70S	B371 Facility Disposition	Linear	1,820.00	Hours
Factors	1820	Hours (Oct-Sep) Sally	1	full-time support					

WBS No: 1AAD
Activity ID: 1AD16A0005

Rockv Flats Closure Project
Baseline Cost and Basis of Estimate

Project Baseline Devl
WBS Filter 1AAD
Activity Filter *

Starts In FY *

750	STRAIGHT TIME BASE	M020	MANAGERS (GRADE 69 - 72)	KA70S	B371 Facility Disposition	Linear	1,820.00	Hours
Factors	1820	Hours (Oct-Sep)	Floorke	1	full-time support			
750	STRAIGHT TIME BASE	M020	MANAGERS (GRADE 69 - 72)	KA70S	B371 Facility Disposition	Linear	1,820.00	Hours
Factors	1820	Hours (Oct-Sep)	Chavez	1	full-time support			
750	STRAIGHT TIME BASE	M020	MANAGERS (GRADE 69 - 72)	KA70S	B371 Facility Disposition	Linear	1,820.00	Hours
Factors	1820	Hours (Oct-Sep)	Wrapp	1	full-time support			
750	STRAIGHT TIME BASE	M020	MANAGERS (GRADE 69 - 72)	KA70S	B371 Facility Disposition	Linear	1,820.00	Hours
Factors	1820	Hours (Oct-Sep)	Maestic	1	full-time support			
750	STRAIGHT TIME BASE	P070	COST ESTIMATORS PLANNERS AN	KA70S	B371 Facility Disposition	Linear	1,820.00	Hours
Factors	1820	Hours (Oct-Sep)	Annette	1	full-time support			
A52	TENERA	P070	COST ESTIMATORS PLANNERS AN	KA70S	B371 Facility Disposition	Linear	132,288.00	Dollars
Factors	11024	\$/month		12	months			
A5C	SUPPLIES	0000	NONE	KA70S	B371 Facility Disposition	Linear	25,104.00	Dollars
Factors	2092	\$/month		12	months			

Line Item SYS - Contingency And Escalation

BOE

Resources

Cost Element	Skill	Department	Curve	Quantity	Units
CON CONTINGENCY	0000 NONE	ZDEPT No Department	Linear	301,166.80	Dollars
Factors	301167	Dollars			
ESC ESCALATION	0000 NONE	ZDEPT No Department	Linear	122,773.30	Dollars
Factors	122773	Dollars			

Activity ID: 1AD31DR010 Description: Label Active Piping Systems

Cost Risk 2 Schedule Risk 3

Line Item	Description	Quantity	Units	BOE Type	Labor Hours/Unit	Labor Hours Total	Labor Cost Total	Materials/ Sub Cost	Contingency & Escalation	Total Prime Cost	Burden Cost	Total Cost
ASD All Sets	Active System Designation	1.00	each	EE	3,332	3,332	84,075	6,546	0	90,621	40,104	130,725
SYS	Contingency And Escalation	1.00	ea	EE	0	0	0	0	6,991	6,991	0	6,991
Total for Activity 1AD31DR010:						3,332	84,075	6,546	6,991	97,612	40,104	137,715

Line Item ASD All Sets - Active System Designation

BOE

Estimator Experience - A complete breakdown of costs are in the B371 Deactivation Model located in the WAD Manager's Office.

Experience Item Desc - A walkdown will be conducted in each room to identify active piping and systems in the room. This activity includes all necessary preliminary evaluations, walkdown of drawings, and document preparation required to perform the labeling of active piping and systems in each room. This activity also includes the actual labeling of piping and systems along the perimeter of each room at wall inlets and outlets.

Breakdown of Cost Data:
Item - Designate and label active piping and systems
Units - Total Project
Unit Cost - 5373 hrs \$6,137 - Subcontractor Costs \$1,279 - Supply Cost
Unit Cost Adjustment factor - N/A

Note: The above numbers were original estimates prior to June target reductions. June adjustments to the Basis of Estimates were based upon Management Directive to accept additional risk.

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

Cost Element	Skill	Department	Curve	Quantity	Units
750 STRAIGHT TIME BASE	C070 PAINTERS	KA20H 371/374 Facility Maint Steelworkers	Linear	185.37	Hours
Factors	105 rooms	2 hrs/20 labels/room	0.971 January 2000 Earned Value Factor		
			0.90907 CA AAD Adjustment Factor		
750 STRAIGHT TIME BASE	C120 D&D SKILLED TRADES	KA70H 371 Facility Disposition Steelworkers	Linear	1,807.78	Hours
Factors	8 hrs/day to attach labels to active	128 days	2 Process Specialists	0.971 January 2000 Earned Value Factor	
			0.90907 CA AAD Adjustment Factor		
750 STRAIGHT TIME BASE	E080 NUCLEAR (CRITICALITY) ENGINEER	SA01S SSOC 371 Closure Project	Linear	70.62	Hours
Factors	80 hours for IWCP (Crit Eng)	0.971 January 2000 Earned Value Factor			
			0.90907 CA AAD Adjustment Factor		

WBS No: 1AAD
Activity ID: 1AD31DR010

Rockv Flats Closure Project
Baseline Cost and Basis of Estimate

Project Baseline Devl
WBS Filter 1AAD
Activity Filter * Starts In FY *

750	STRAIGHT TIME BASE	E120	SAFETY ENGINEERS	SA01S	SSOC 371 Closure Project	Linear	70.62	Hours
Factors	80	hrs/room to assist with IWCP (Safety	0.971	January 2000 Earned Value Factor				
						0.90907	CA AAD Adjustment Factor	
750	STRAIGHT TIME BASE	E130	OTHER ENGINEERS	SA01S	SSOC 371 Closure Project	Linear	865.82	Hours
Factors	0.5	Efficiency Reduction (FCP 2000-	2	FTEs for drawing walkdown, IWCP	128	days to complete the walk-down of all	0.95788	conversion to overtime
	8	hrs/day	0.971	January 2000 Earned Value Factor			0.90907	CA AAD Adjustment Factor
750	STRAIGHT TIME BASE	P090	INDUSTRIAL HYGIENISTS	SA01S	SSOC 371 Closure Project	Linear	70.62	Hours
Factors	80	hrs to assist with IWCP preparation	0.971	January 2000 Earned Value Factor				
						0.90907	CA AAD Adjustment Factor	
750	STRAIGHT TIME BASE	T050	RADIATION CONTROL TECHNOLOGI	KA10H	371 Complex Steelworkers	Linear	261.33	Hours
Factors	0.64247	Efficiency Reduction (FCP 2000-	0.45	conversion to overtime	8	hours/day to support Process	128	days to label all the active piping and
	0.971	January 2000 Earned Value Factor					0.90907	CA AAD Adjustment Factor
A57	LATA	P070	COST ESTIMATORS PLANNERS AN	KA20S	B371/374 Facility Management	Linear	5,417.15	Dollars
Factors	80	hrs to develop and complete an	1.02283	-- FY00 Escalation --	75	\$/hour	0.971	January 2000 Earned Value Factor
							0.90907	CA AAD Adjustment Factor
A5C	SUPPLIES	0000	NONE	SA01S	SSOC 371 Closure Project	Linear	1,128.89	Dollars
Factors	105	rooms	12	\$/half sheet for 20 labels	1.015	-- FY00 Escalation --	0.971	January 2000 Earned Value Factor
							0.90907	CA AAD Adjustment Factor

Line Item SYS - Contingency And Escalation

BOE

Resources

Cost Element		Skill		Department		Curve	Quantity	Units
CON	CONTINGENCY	0000	NONE	ZDEPT	No Department	Linear	4,242.01	Dollars
Factors	4242.01	Dollars						
ESC	ESCALATION	0000	NONE	ZDEPT	No Department	Linear	2,748.85	Dollars
Factors	2748.85	Dollars						

Activity ID: 1AD371B010 Description: B371/374 Decommissioning Demolition P&E

Cost Risk 4 Schedule Risk 4

Line Item	Description	Quantity	Units	BOE Type	Labor Hours/Unit	Labor Hours Total	Labor Cost Total	Materials/ Sub Cost	Contingency & Escalation	Total Prime Cost	Burden Cost	Total Cost
DemoB10	Demo P&E	1.00	each	HC	3,515	3,515	103,983	495,503	0	599,487	36,186	635,673
SYS	Contingency And Escalation	1.00	lea	EE	0	0	0	0	507,409	507,409	0	507,409
Total for Activity 1AD371B010:						3,515	103,983	495,503	507,409	1,106,895	36,186	1,143,082

Line Item DemoB10 - Demo P&E

BOE

Historical Data Source - The costs for Decommissioning B123, actual data gathered during FY99 supporting the advanced planning and characterization for "Group A" Type 1 and 2 facilities, the characterization requirements defined within the "D&D Characterization Protocol" and the historical cost adjustments made to actual costs in the Facility Disposition Cost Model (FDCM) support the estimate.

Item Desc - Decommissioning Planning & Engineering

Breakdown of Historical Data:

Item - Planning & Engineering

Units - 1 lot

Unit Cost - 59 hours, \$8,424 subcontracts, \$486 supplies

Unit Cost Adjustment factor - 1.723

Revised Unit Cost - 102 hours, \$14,515 subcontracts, \$837 supplies

Basis for adjustment - See Below:

1) An increase in cost to reflect the unplanned cost increases in the final stages of the B779 project -- +34.3%

2) An increase in cost to reflect the specific scope of Building 371/374 -- +28.7%

3) An increase in cost to account for the completion date acceleration from March 2006 to September 2005 -- +18.25%

4) A decrease in cost to transfer scope from decommissioning to deactivation -- -8.95%

Note: The above numbers were original estimates prior to June target reductions. June adjustments to the Basis of Estimates were based upon Management Directive to accept additional risk.

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources	Cost Element	Skill	Department	Curve	Quantity	Units
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WBS No: 1AAD
Activity ID: 1AD371B010

Rockv Flats Closure Project
Baseline Cost and Basis of Estimate

Project Baseline Devl
WBS Filter 1AAD
Activity Filter *

Starts In FY *

750	STRAIGHT TIME BASE	E130	OTHER ENGINEERS	R100S	RMRS Salaried	Linear	2,549.03	Hours
Factors	2804	Hours						
						0.90907 CA AAD Adjustment Factor		
750	STRAIGHT TIME BASE	G010	ADMINISTRATIVE ASSISTANTS	R100S	RMRS Salaried	Linear	899.98	Hours
Factors	990	Hours						
						0.90907 CA AAD Adjustment Factor		
750	STRAIGHT TIME BASE	M010	FOREMEN / TEAM LEADS / GROUP	R100S	RMRS Salaried	Linear	66.36	Hours
Factors	73	Hours						
						0.90907 CA AAD Adjustment Factor		
A5C	SUPPLIES	0000	NONE	KA70S	B371 Facility Disposition	Linear	27,019.34	Dollars
Factors	29722	Dollars						
						0.90907 CA AAD Adjustment Factor		
A5H	SUBCONTRACTED SRVS	0000	NONE	KA70S	B371 Facility Disposition	Linear	385,048.80	Dollars
Factors	423564	Dollars						
						0.90907 CA AAD Adjustment Factor		
A5H	SUBCONTRACTED SRVS	E050	ENVIRONMENTAL ENGINEERS	KA70S	B371 Facility Disposition	Linear	8,634.34	Dollars
Factors	9498	Dollars						
						0.90907 CA AAD Adjustment Factor		
A5H	SUBCONTRACTED SRVS	E130	OTHER ENGINEERS	KA70S	B371 Facility Disposition	Linear	69,681.03	Dollars
Factors	76651	Dollars						
						0.90907 CA AAD Adjustment Factor		
A5H	SUBCONTRACTED SRVS	G010	ADMINISTRATIVE ASSISTANTS	KA70S	B371 Facility Disposition	Linear	5,119.88	Dollars
Factors	5632	Dollars						
						0.90907 CA AAD Adjustment Factor		

Line Item SYS - Contingency And Escalation

BOE

Resources

Cost Element		Skill		Department		Curve	Quantity	Units
CON	CONTINGENCY	0000	NONE	ZDEPT	No Department	Linear	369,801.20	Dollars
Factors	369801	Dollars						
ESC	ESCALATION	0000	NONE	ZDEPT	No Department	Linear	137,607.70	Dollars
Factors	137608	Dollars						

Activity ID: 1AD371B030 Description: B371/374 Decommissioning Demolition Site Support

Cost Risk 2 Schedule Risk 2

Line Item	Description	Quantity	Units	BOE Type	Labor Hours/Unit	Labor Hours Total	Labor Cost Total	Materials/ Sub Cost	Contingency & Escalation	Total Prime Cost	Burden Cost	Total Cost
DemoB30	Demo Site Support	1.00	each	HC	13.725	13.725	299,226	2,398,778	0	2,698,004	104,131	2,802,134
SYS	Contingency And Escalation	1.00	ea	EE	0	0	0	0	2,404,048	2,404,048	0	2,404,048
Total for Activity 1AD371B030:						13.725	299,226	2,398,778	2,404,048	5,102,052	104,131	5,206,182

Line Item DemoB30 - Demo Site Support

BOE

Historical Data Source - The costs for Decommissioning B123, actual data gathered during FY99 supporting the advanced planning and characterization for "Group A" Type 1 and 2 facilities, the characterization requirements defined within the "D&D Characterization Protocol" and the historical cost adjustments made to actual costs in the Facility Disposition Cost Model (FDCM) support the estimate.

Item Desc - Decommissioning Planning & Engineering

Breakdown of Historical Data:

Item - Planning & Engineering

Units - 1 lot

Unit Cost - 59 hours, \$8,424 subcontracts, \$486 supplies

Unit Cost Adjustment factor - 1.723

Revised Unit Cost - 102 hours, \$14,515 subcontracts, \$837 supplies

Basis for adjustment - See Below:

- 1) An increase in cost to reflect the unplanned cost increases in the final stages of the B779 project -- +34.3%
- 2) An increase in cost to reflect the specific scope of Building 371/374 -- +28.7%
- 3) An increase in cost to account for the completion date acceleration from March 2006 to September 2005 -- +18.25%
- 4) A decrease in cost to transfer scope from decommissioning to deactivation -- -8.95%

WBS No: 1AAD
Activity ID: 1AD371B030

Rockv Flats Closure Project
Baseline Cost and Basis of Estimate

Project Baseline Devl
WBS Filter 1AAD
Activity Filter * Starts In FY *

Note: The above numbers were original estimates prior to June target reductions. June adjustments to the Basis of Estimates were based upon Management Directive to accept additional risk.

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

Cost Element		Skill		Department		Curve	Quantity	Units
750	STRAIGHT TIME BASE	E130	OTHER ENGINEERS	R100S	RMRS Salaried	Linear	3.290.83	Hours
Factors 3620 Hours		0.90907 CA AAD Adjustment Factor						
750	STRAIGHT TIME BASE	G010	ADMINISTRATIVE ASSISTANTS	R100S	RMRS Salaried	Linear	8.847.06	Hours
Factors 9732 Hours		0.90907 CA AAD Adjustment Factor						
750	STRAIGHT TIME BASE	P150	TRAINERS	R100S	RMRS Salaried	Linear	1.587.23	Hours
Factors 1746 Hours		0.90907 CA AAD Adjustment Factor						
A5C	SUPPLIES	0000	NONE	KA70S	B371 Facility Disposition	Linear	117.164.40	Dollars
Factors 128884 Dollars		0.90907 CA AAD Adjustment Factor						
A5H	SUBCONTRACTED SRVS	0000	NONE	KA70S	B371 Facility Disposition	Linear	2.230.738.00	Dollars
Factors 2453871 Dollars		0.90907 CA AAD Adjustment Factor						
A5H	SUBCONTRACTED SRVS	E110	QUALITY CONTROL ENGINEERS	KA70S	B371 Facility Disposition	Linear	14.526.01	Dollars
Factors 15979 Dollars		0.90907 CA AAD Adjustment Factor						
A5H	SUBCONTRACTED SRVS	E120	SAFETY ENGINEERS	KA70S	B371 Facility Disposition	Linear	14.540.56	Dollars
Factors 15995 Dollars		0.90907 CA AAD Adjustment Factor						
A5H	SUBCONTRACTED SRVS	E130	OTHER ENGINEERS	KA70S	B371 Facility Disposition	Linear	21.809.47	Dollars
Factors 23991 Dollars		0.90907 CA AAD Adjustment Factor						

Line Item SYS - Contingency And Escalation

BOE

Resources

Cost Element		Skill		Department		Curve	Quantity	Units
CON	CONTINGENCY	0000	NONE	ZDEPT	No Department	Linear	1.779.032.00	Dollars
Factors 1779032 Dollars								
ESC	ESCALATION	0000	NONE	ZDEPT	No Department	Linear	625.016.40	Dollars
Factors 625016 Dollars								

Activity ID: 1AD371L030 Description: B371/374 Decommissioning Demolition Final Survey

Cost Risk 2 Schedule Risk 3

Line Item	Description	Quantity	Units	BOE Type	Labor Hours/Unit	Labor Hours Total	Labor Cost Total	Materials/ Sub Cost	Contingency & Escalation	Total Prime Cost	Burden Cost	Total Cost
DemoL030	Demo Final Survey	1.00	each	HC	7.713	7.713	179.497	665.438	0	844.935	62.465	907.399
SYS	Contingency And Escalation	1.00	lea	EE	0	0	0	0	778.490	778.490	0	778.490
Total for Activity 1AD371L030:						7.713	179.497	665.438	778.490	1,623.424	62.465	1,685.889

Line Item DemoL030 - Demo Final Survey

BOE

Historical Data Source - The costs for Decommissioning B123, actual data gathered during FY99 supporting the advanced planning and characterization for "Group A" Type 1 and 2 facilities, the characterization requirements defined within the "D&D Characterization Protocol" and the historical cost adjustments made to actual costs in the Facility Disposition Cost Model (FDCM) support the estimate.

Item Desc - Decommissioning Characterization

Breakdown of Historical Data:

Item - Characterization

Units - 1 lot

Unit Cost - 9,831 hours, \$663,429 subcontracts, \$55,908 supplies

Unit Cost Adjustment factor - 1.723

Revised Unit Cost - 16,939 hrs, \$1,143,088 subcontracts, \$96,329 supplies

WBS No: 1AAD
Activity ID: 1AD371L030

Rockv Flats Closure Project
Baseline Cost and Basis of Estimate

Project Baseline Devl
WBS Filter 1AAD
Activity Filter *

Starts In FY *

Basis for adjustment - See Below:
1) An increase in cost to reflect the unplanned cost increases in the final stages of the B779 project -- +34.3%
2) An increase in cost to reflect the specific scope of Building 371/374 -- +28.7%
3) An increase in cost to account for the completion date acceleration from March 2006 to September 2005 -- +18.25%
4) A decrease in cost to transfer scope from decommissioning to deactivation -- -8.95%

Note: The above numbers were original estimates prior to June target reductions. June adjustments to the Basis of Estimates were based upon Management Directive to accept additional risk.

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources		Cost Element	Skill	Department	Curve	Quantity	Units
750	STRAIGHT TIME BASE	E130	OTHER ENGINEERS	R100S	RMRS Salaried	Linear	1.445.87 Hours
Factors		1590.5 Hours					
		0.90907 CA AAD Adjustment Factor					
750	STRAIGHT TIME BASE	T050	RADIATION CONTROL TECHNOLOGI	KA10H	371 Complex Steelworkers	Linear	6.266.67 Hours
Factors		6893.5 Hours					
		0.90907 CA AAD Adjustment Factor					
A5C	SUPPLIES	0000	NONE	KA70S	B371 Facility Disposition	Linear	43.784.84 Dollars
Factors		48164.5 Dollars					
		0.90907 CA AAD Adjustment Factor					
A5H	SUBCONTRACTED SRVS	0000	NONE	KA70S	B371 Facility Disposition	Linear	621.653.10 Dollars
Factors		683835 Dollars					
		0.90907 CA AAD Adjustment Factor					

Line Item SYS - Contingency And Escalation

BOE

Resources		Cost Element	Skill	Department	Curve	Quantity	Units
CON	CONTINGENCY	0000	NONE	ZDEPT	No Department	Linear	576.093.90 Dollars
Factors		576094 Dollars					
ESC	ESCALATION	0000	NONE	ZDEPT	No Department	Linear	202.395.60 Dollars
Factors		202396 Dollars					

Activity ID: 1AD371M000 Description: B371/374 Decommissioning Demolition/Disposal

Cost Risk 4 Schedule Risk 4

Line Item	Description	Quantity	Units	BOE Type	Labor Hours/Unit	Labor Hours Total	Labor Cost Total	Materials/ Sub Cost	Contingency & Escalation	Total Prime Cost	Burden Cost	Total Cost
1AQ371H650	Demolition & Disposal	1.00	ea	HC	0	0	0	48.472	0	48.472	0	48.472
1AQ371I650	Demolition & Disposal	1.00	ea	HC	0	0	0	48.472	0	48.472	0	48.472
1AQ371J650	Demolition & Disposal	1.00	ea	HC	0	0	0	96.943	0	96.943	0	96.943
1AQ371K650	Demolition & Disposal	1.00	ea	HC	0	0	0	96.943	0	96.943	0	96.943
1AQ373X650	Demolition and Disposal	1.00	ea	HC	0	0	0	24.999	0	24.999	0	24.999
1AQ374A650a	Demolition and Disposal (Modular Facility)	1.00	ea	HC	0	0	0	13.838	0	13.838	0	13.838
1AQ374A650b	Foundation/Slab Removal	1.00	ea	HC	0	0	0	18.645	0	18.645	0	18.645
1AQ376A650	Demolition & Disposal	1.00	ea	HC	0	0	0	132.124	0	132.124	0	132.124
1AQ376X650a	Demolition and Disposal (Modular Facility)	1.00	ea	HC	0	0	0	43.333	0	43.333	0	43.333
1AQ376X650b	Foundation/Slab Removal	1.00	ea	HC	0	0	0	66.589	0	66.589	0	66.589
1AQ377X650a	Decommissioning Demolition & Disposal	1.00	ea	HC	0	0	0	2.798	0	2.798	0	2.798
1AQ377X650b	Foundation/Slab Removal	1.00	ea	HC	0	0	0	2.797	0	2.797	0	2.797
1AQ378X650a	Demolition & Disposal	1.00	ea	HC	0	0	0	6.031	0	6.031	0	6.031
1AQ378X650b	Foundation/Slab Removal	1.00	ea	HC	0	0	0	2.945	0	2.945	0	2.945
1AQ381X650a	Demolition and Disposal (Reinforced Concrete)	1.00	ea	HC	0	0	0	58.571	0	58.571	0	58.571
1AQ381X650b	Foundation/Slab Removal	1.00	ea	HC	0	0	0	29.299	0	29.299	0	29.299
1AQ384X650	Demolition and Disposal	1.00	ea	HC	0	0	0	7.500	0	7.500	0	7.500
1AQ716FDEM	Demolition & Disposal	1.00	ea	HC	0	0	0	8,425.493	0	8,425.493	0	8,425.493
1AQ746FDEM	Demolition & Disposal	1.00	ea	HC	0	0	0	1,017.022	0	1,017.022	0	1,017.022

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SYS	Contingency And Escalation	1.00	ea	EE	0	0	0	0	8,149,068	8,149,068	0	8,149,068
Total for Activity 1AD371M000:						0	0	10,142,814	8,149,068	18,291,882	0	18,291,882

Line Item 1AQ371H650 - Demolition & Disposal

BOE	<p>Historical Data Source - The costs for Decommissioning B123, the 690 trailer complex, 4 tents in the 904/906 cluster, tanks 221 and 224, and the removal of gloveboxes and piping and ductwork in B779 are the primary Historical Data used in establishing the unit costs in this estimate. A complete breakdown of the historical costs and the adjustments made to the actual costs are in the Facility Disposition Cost Model (FDCM) Rev. 2 Dated May 1999.</p> <p>Item Desc - Decommissioning Demolition & Disposal Breakdown of Historical Data: Item - Demolition & Disposal Units - 1 lot Unit Cost - \$30,946 subcontracts Unit Cost Adjustment factor - 1.723 Revised Unit Cost - \$53,320 subcontracts Basis for adjustment - See Below: 1) An increase in cost to reflect the unplanned cost increases in the final stages of the B779 project -- +34.3% 2) An increase in cost to reflect the specific scope of Building 371/374 -- +28.7% 3) An increase in cost to account for the completion date acceleration from March 2006 to September 2005 -- +18.25% 4) A decrease in cost to transfer scope from decommissioning to deactivation -- -8.95%</p> <p>Note: The above numbers were original estimates prior to June target reductions. June adjustments to the Basis of Estimates were based upon Management Directive to accept additional risk.</p> <p>This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.</p>											
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Resources	Cost Element		Skill		Department		Curve	Quantity	Units
	A5B	CONSTRUCTION	0000	NONE	KA70S	B371 Facility Disposition	Linear	48,471.55	Dollars
	Factors 53320 Dollars								

0.90907 CA AAD Adjustment Factor

Line Item 1AQ371I650 - Demolition & Disposal

BOE	<p>Historical Data Source - The costs for Decommissioning B123, the 690 trailer complex, 4 tents in the 904/906 cluster, tanks 221 and 224, and the removal of gloveboxes and piping and ductwork in B779 are the primary Historical Data used in establishing the unit costs in this estimate. A complete breakdown of the historical costs and the adjustments made to the actual costs are in the Facility Disposition Cost Model (FDCM) Rev. 2 Dated May 1999.</p> <p>Item Desc - Decommissioning Demolition & Disposal Breakdown of Historical Data: Item - Demolition & Disposal Units - 1 lot Unit Cost - \$30,946 subcontracts Unit Cost Adjustment factor - 1.723 Revised Unit Cost - \$53,320 subcontracts Basis for adjustment - See Below: 1) An increase in cost to reflect the unplanned cost increases in the final stages of the B779 project -- +34.3% 2) An increase in cost to reflect the specific scope of Building 371/374 -- +28.7% 3) An increase in cost to account for the completion date acceleration from March 2006 to September 2005 -- +18.25% 4) A decrease in cost to transfer scope from decommissioning to deactivation -- -8.95%</p> <p>Note: The above numbers were original estimates prior to June target reductions. June adjustments to the Basis of Estimates were based upon Management Directive to accept additional risk.</p> <p>This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.</p>											
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Resources	Cost Element		Skill		Department		Curve	Quantity	Units
	A5B	CONSTRUCTION	0000	NONE	KA70S	B371 Facility Disposition	Linear	48,471.55	Dollars
	Factors 53320 Dollars								

0.90907 CA AAD Adjustment Factor

Line Item 1AQ371J650 - Demolition & Disposal

BOE	Historical Data Source - The costs for Decommissioning B123, the 690 trailer complex, 4 tents in the 904/906 cluster, tanks 221 and 224, and the removal of											
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gloveboxes and piping and ductwork in B779 are the primary Historical Data used in establishing the unit costs in this estimate. A complete breakdown of the historical costs and the adjustments made to the actual costs are in the Facility Disposition Cost Model (FDCM) Rev. 2 Dated May 1999.

Item Desc - Decommissioning Demolition & Disposal

Breakdown of Historical Data:

Item - Demolition & Disposal

Units - 1 lot

Unit Cost - \$61,892 subcontracts

Unit Cost Adjustment factor - 1.723

Revised Unit Cost - \$106,640 subcontracts

Basis for adjustment - See Below:

- 1) An increase in cost to reflect the unplanned cost increases in the final stages of the B779 project -- +34.3%
- 2) An increase in cost to reflect the specific scope of Building 371/374 -- +28.7%
- 3) An increase in cost to account for the completion date acceleration from March 2006 to September 2005 -- +18.25%
- 4) A decrease in cost to transfer scope from decommissioning to deactivation -- -8.95%

Note: The above numbers were original estimates prior to June target reductions. June adjustments to the Basis of Estimates were based upon Management Directive to accept additional risk.

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources		Cost Element		Skill		Department		Curve	Quantity	Units
A5B	CONSTRUCTION	0000	NONE	KA70S	B371 Facility Disposition	Linear	96.943,10	Dollars		

Factors 106640 dollars

0.90907 CA AAD Adjustment Factor

Line Item 1AQ371K650 - Demolition & Disposal

BOE Historical Data Source - The costs for Decommissioning B123, the 690 trailer complex, 4 tents in the 904/906 cluster, tanks 221 and 224, and the removal of gloveboxes and piping and ductwork in B779 are the primary Historical Data used in establishing the unit costs in this estimate. A complete breakdown of the historical costs and the adjustments made to the actual costs are in the Facility Disposition Cost Model (FDCM) Rev. 2 Dated May 1999.

Item Desc - Decommissioning Demolition & Disposal

Breakdown of Historical Data:

Item - Demolition & Disposal

Units - 1 lot

Unit Cost - \$61,892 subcontracts

Unit Cost Adjustment factor - 1.723

Revised Unit Cost - \$106,640 subcontracts

Basis for adjustment - See Below:

- 1) An increase in cost to reflect the unplanned cost increases in the final stages of the B779 project -- +34.3%
- 2) An increase in cost to reflect the specific scope of Building 371/374 -- +28.7%
- 3) An increase in cost to account for the completion date acceleration from March 2006 to September 2005 -- +18.25%
- 4) A decrease in cost to transfer scope from decommissioning to deactivation -- -8.95%

Note: The above numbers were original estimates prior to June target reductions. June adjustments to the Basis of Estimates were based upon Management Directive to accept additional risk.

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources		Cost Element		Skill		Department		Curve	Quantity	Units
A5B	CONSTRUCTION	0000	NONE	KA70S	B371 Facility Disposition	Linear	96.943,10	Dollars		

Factors 106640 Dollars

0.90907 CA AAD Adjustment Factor

Line Item 1AQ373X650 - Demolition and Disposal

BOE Historical Data Source - The costs for Decommissioning B123, the 690 trailer complex, 4 tents in the 904/906 cluster, tanks 221 and 224, and the removal of gloveboxes and piping and ductwork in B779 are the primary Historical Data used in establishing the unit costs in this estimate. A complete breakdown of the historical costs and the adjustments made to the actual costs are in the Facility Disposition Cost Model (FDCM) Rev. 2 Dated May 1999.

Item Desc - Decommissioning Demolition & Disposal

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Breakdown of Historical Data:
Item - Demolition & Disposal
Units - 1 lot
Unit Cost - \$15,961 subcontracts
Unit Cost Adjustment factor - 1.723
Revised Unit Cost - \$27,500 subcontracts
Basis for adjustment - See Below:
1) An increase in cost to reflect the unplanned cost increases in the final stages of the B779 project -- +34.3%
2) An increase in cost to reflect the specific scope of Building 371/374 -- +28.7%
3) An increase in cost to account for the completion date acceleration from March 2006 to September 2005 -- +18.25%
4) A decrease in cost to transfer scope from decommissioning to deactivation -- -8.95%

Note: The above numbers were original estimates prior to June target reductions. June adjustments to the Basis of Estimates were based upon Management Directive to accept additional risk.

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources		Cost Element		Skill		Department		Curve	Quantity	Units
A5B	CONSTRUCTION	0000	NONE	KA70S	B371 Facility Disposition	Linear	24.999.39	Dollars		
Factors		27500	Dollars							

0.90907 CA AAD Adjustment Factor

Line Item 1AQ374A650a - Demolition and Disposal (Modular Facility)

BOE	Historical Data Source - The costs for Decommissioning B123, the 690 trailer complex, 4 tents in the 904/906 cluster, tanks 221 and 224, and the removal of gloveboxes and piping and ductwork in B779 are the primary Historical Data used in establishing the unit costs in this estimate. A complete breakdown of the historical costs and the adjustments made to the actual costs are in the Facility Disposition Cost Model (FDCM) Rev. 2 Dated May 1999.									
	Item Desc - Decommissioning Demolition & Disposal (Modular Facility)									
	Breakdown of Historical Data: Item - Demolition & Disposal Units - 1 lot Unit Cost - \$8,835 subcontracts Unit Cost Adjustment factor - 1.723 Revised Unit Cost - \$15,222 subcontracts Basis for adjustment - See Below: 1) An increase in cost to reflect the unplanned cost increases in the final stages of the B779 project -- +34.3% 2) An increase in cost to reflect the specific scope of Building 371/374 -- +28.7% 3) An increase in cost to account for the completion date acceleration from March 2006 to September 2005 -- +18.25% 4) A decrease in cost to transfer scope from decommissioning to deactivation -- -8.95%									
	Note: The above numbers were original estimates prior to June target reductions. June adjustments to the Basis of Estimates were based upon Management Directive to accept additional risk.									
	This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.									

Resources		Cost Element		Skill		Department		Curve	Quantity	Units
A5B	CONSTRUCTION	0000	NONE	KA70S	B371 Facility Disposition	Linear	13.838.14	Dollars		
Factors		15222.3	Dollars							

0.90907 CA AAD Adjustment Factor

Line Item 1AQ374A650b - Foundation/Slab Removal

BOE	Historical Data Source - The costs for Decommissioning B123, the 690 trailer complex, 4 tents in the 904/906 cluster, tanks 221 and 224, and the removal of gloveboxes and piping and ductwork in B779 are the primary Historical Data used in establishing the unit costs in this estimate. A complete breakdown of the historical costs and the adjustments made to the actual costs are in the Facility Disposition Cost Model (FDCM) Rev. 2 Dated May 1999.									
	Item Desc - Removal of Foundation and Slab									
	Breakdown of Historical Data: Item - Removal of Foundation and Slab Units - 1 lot Unit Cost - \$11,904 subcontracts									

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Unit Cost Adjustment factor - 1.723
Revised Unit Cost - \$20,510 subcontracts
Basis for adjustment - See Below:
1) An increase in cost to reflect the unplanned cost increases in the final stages of the B779 project -- +34.3%
2) An increase in cost to reflect the specific scope of Building 371/374 -- +28.7%
3) An increase in cost to account for the completion date acceleration from March 2006 to September 2005 -- +18.25%
4) A decrease in cost to transfer scope from decommissioning to deactivation -- -8.95%

Note: The above numbers were original estimates prior to June target reductions. June adjustments to the Basis of Estimates were based upon Management Directive to accept additional risk.

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources	Cost Element		Skill		Department		Curve	Quantity	Units
	A5B	CONSTRUCTION	0000	NONE	KA70S	B371 Facility Disposition	Linear	18.645.00	Dollars

Factors 20510 Dollars

0.90907 CA AAD Adjustment Factor

Line Item 1AQ376A650 - Demolition & Disposal

BOE	Historical Data Source - The costs for Decommissioning B123, the 690 trailer complex, 4 tents in the 904/906 cluster, tanks 221 and 224, and the removal of gloveboxes and piping and ductwork in B779 are the primary Historical Data used in establishing the unit costs in this estimate. A complete breakdown of the historical costs and the adjustments made to the actual costs are in the Facility Disposition Cost Model (FDCM) Rev. 2 Dated May 1999.									
	Item Desc - Decommissioning Demolition & Disposal									
	Breakdown of Historical Data:									
	Item - Demolition & Disposal									
	Units - 1 lot									
	Unit Cost - \$84,353 subcontracts									
	Unit Cost Adjustment factor - 1.723									
	Revised Unit Cost - \$145,340 subcontracts									
	Basis for adjustment - See Below:									
	1) An increase in cost to reflect the unplanned cost increases in the final stages of the B779 project -- +34.3%									
	2) An increase in cost to reflect the specific scope of Building 371/374 -- +28.7%									
	3) An increase in cost to account for the completion date acceleration from March 2006 to September 2005 -- +18.25%									
	4) A decrease in cost to transfer scope from decommissioning to deactivation -- -8.95%									
	Note: The above numbers were original estimates prior to June target reductions. June adjustments to the Basis of Estimates were based upon Management Directive to accept additional risk.									
	This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.									

Resources	Cost Element		Skill		Department		Curve	Quantity	Units
	A5B	CONSTRUCTION	0000	NONE	KA70S	B371 Facility Disposition	Linear	132.124.10	Dollars

Factors 145340 Dollars

0.90907 CA AAD Adjustment Factor

Line Item 1AQ376X650a - Demolition and Disposal (Modular Facility)

BOE	Historical Data Source - The costs for Decommissioning B123, the 690 trailer complex, 4 tents in the 904/906 cluster, tanks 221 and 224, and the removal of gloveboxes and piping and ductwork in B779 are the primary Historical Data used in establishing the unit costs in this estimate. A complete breakdown of the historical costs and the adjustments made to the actual costs are in the Facility Disposition Cost Model (FDCM) Rev. 2 Dated May 1999.								
	Item Desc - Decommissioning Demolition & Disposal (Modular Facility) Breakdown of Historical Data: Item - Demolition & Disposal Units - 1 lot Unit Cost - \$27,666 subcontracts Unit Cost Adjustment factor - 1.723 Revised Unit Cost - \$47,668 subcontracts Basis for adjustment - See Below: 1) An increase in cost to reflect the unplanned cost increases in the final stages of								

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the B779 project -- +34.3%
2) An increase in cost to reflect the specific scope of Building 371/374 -- +28.7%
3) An increase in cost to account for the completion date acceleration from March 2006 to September 2005 -- +18.25%
4) A decrease in cost to transfer scope from decommissioning to deactivation -- -8.95%

Note: The above numbers were original estimates prior to June target reductions. June adjustments to the Basis of Estimates were based upon Management Directive to accept additional risk.

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources		Cost Element		Skill		Department		Curve	Quantity	Units
A5B	CONSTRUCTION	0000	NONE	KA70S	B371 Facility Disposition	Linear	43.333.04	Dollars		
Factors		47667.5 Dollars								

0.90907 CA AAD Adjustment Factor

Line Item 1AQ376X650b - Foundation/Slab Removal

BOE	<p>Historical Data Source - The costs for Decommissioning B123, the 690 trailer complex, 4 tents in the 904/906 cluster, tanks 221 and 224, and the removal of gloveboxes and piping and ductwork in B779 are the primary Historical Data used in establishing the unit costs in this estimate. A complete breakdown of the historical costs and the adjustments made to the actual costs are in the Facility Disposition Cost Model (FDCM) Rev. 2 Dated May 1999.</p> <p>Item Desc - Removal of Foundation and Slab Breakdown of Historical Data: Item - Removal of Foundation and Slab Units - 1 lot Unit Cost - \$42,513 subcontracts Unit Cost Adjustment factor - 1.723 Revised Unit Cost - \$73,250 subcontracts Basis for adjustment - See Below: 1) An increase in cost to reflect the unplanned cost increases in the final stages of the B779 project -- +34.3% 2) An increase in cost to reflect the specific scope of Building 371/374 -- +28.7% 3) An increase in cost to account for the completion date acceleration from March 2006 to September 2005 -- +18.25% 4) A decrease in cost to transfer scope from decommissioning to deactivation -- -8.95%</p> <p>Note: The above numbers were original estimates prior to June target reductions. June adjustments to the Basis of Estimates were based upon Management Directive to accept additional risk.</p> <p>This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.</p>									
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Resources		Cost Element		Skill		Department		Curve	Quantity	Units
A5B	CONSTRUCTION	0000	NONE	KA70S	B371 Facility Disposition	Linear	66.589.29	Dollars		
Factors		73250 Dollars								

0.90907 CA AAD Adjustment Factor

Line Item 1AQ377X650a - Decommissioning Demolition & Disposal

BOE	<p>Historical Data Source - The costs for Decommissioning B123, the 690 trailer complex, 4 tents in the 904/906 cluster, tanks 221 and 224, and the removal of gloveboxes and piping and ductwork in B779 are the primary Historical Data used in establishing the unit costs in this estimate. A complete breakdown of the historical costs and the adjustments made to the actual costs are in the Facility Disposition Cost Model (FDCM) Rev. 2 Dated May 1999.</p> <p>Item Desc - Decommissioning Demolition & Disposal (Masonry Facility) Breakdown of Historical Data: Item - Demolition & Disposal Units - 1 lot Unit Cost - \$1,786 subcontracts Unit Cost Adjustment factor - 1.723 Revised Unit Cost - \$3,078 subcontracts Basis for adjustment - See Below: 1) An increase in cost to reflect the unplanned cost increases in the final stages of the B779 project -- +34.3% 2) An increase in cost to reflect the specific scope of Building 371/374 -- +28.7% 3) An increase in cost to account for the completion date acceleration from March 2006 to September 2005 -- +18.25%</p>									
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4) A decrease in cost to transfer scope from decommissioning to deactivation -- -8.95%

Note: The above numbers were original estimates prior to June target reductions. June adjustments to the Basis of Estimates were based upon Management Directive to accept additional risk.

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources	Cost Element		Skill		Department		Curve	Quantity	Units
	A5B	CONSTRUCTION	0000	NONE	KA70S	B371 Facility Disposition	Linear	2,797.71	Dollars
Factors 3077.56 Dollars									

0.90907 CA AAD Adjustment Factor

Line Item 1AQ377X650b - Foundation/Slab Removal

BOE	<p>Historical Data Source - The costs for Decommissioning B123, the 690 trailer complex, 4 tents in the 904/906 cluster, tanks 221 and 224, and the removal of gloveboxes and piping and ductwork in B779 are the primary Historical Data used in establishing the unit costs in this estimate. A complete breakdown of the historical costs and the adjustments made to the actual costs are in the Facility Disposition Cost Model (FDCM) Rev. 2 Dated May 1999.</p> <p>Item Desc - Removal of Foundation and Slab Breakdown of Historical Data: Item - Removal of Foundation and Slab Units - 1 lot Unit Cost - \$1,786 subcontracts Unit Cost Adjustment factor - 1.723 Revised Unit Cost - \$3,077 subcontracts Basis for adjustment - See Below: 1) An increase in cost to reflect the unplanned cost increases in the final stages of the B779 project -- +34.3% 2) An increase in cost to reflect the specific scope of Building 371/374 -- +28.7% 3) An increase in cost to account for the completion date acceleration from March 2006 to September 2005 -- +18.25% 4) A decrease in cost to transfer scope from decommissioning to deactivation -- -8.95%</p> <p>Note: The above numbers were original estimates prior to June target reductions. June adjustments to the Basis of Estimates were based upon Management Directive to accept additional risk.</p> <p>This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.</p>								
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Resources	Cost Element		Skill		Department		Curve	Quantity	Units
	A5B	CONSTRUCTION	0000	NONE	KA70S	B371 Facility Disposition	Linear	2,796.75	Dollars
Factors 3076.5 Dollars									

0.90907 CA AAD Adjustment Factor

Line Item 1AQ378X650a - Demolition & Disposal

BOE	<p>Historical Data Source - The costs for Decommissioning B123, the 690 trailer complex, 4 tents in the 904/906 cluster, tanks 221 and 224, and the removal of gloveboxes and piping and ductwork in B779 are the primary Historical Data used in establishing the unit costs in this estimate. A complete breakdown of the historical costs and the adjustments made to the actual costs are in the Facility Disposition Cost Model (FDCM) Rev. 2 Dated May 1999.</p> <p>Item Desc - Decommissioning Demolition & Disposal (Masonry Facility) Breakdown of Historical Data: Item - Demolition & Disposal Units - 1 lot Unit Cost - \$3,850 subcontracts Unit Cost Adjustment factor - 1.723 Revised Unit Cost - \$6,634 subcontracts Basis for adjustment - See Below: 1) An increase in cost to reflect the unplanned cost increases in the final stages of the B779 project -- +34.3% 2) An increase in cost to reflect the specific scope of Building 371/374 -- +28.7% 3) An increase in cost to account for the completion date acceleration from March 2006 to September 2005 -- +18.25% 4) A decrease in cost to transfer scope from decommissioning to deactivation -- -8.95%</p> <p>Note: The above numbers were original estimates prior to June target reductions. June adjustments to the Basis of Estimates were based upon Management Directive to accept additional risk.</p>								
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This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources		Cost Element	Skill		Department		Curve	Quantity	Units
		A5B CONSTRUCTION	0000	NONE	KA70S	B371 Facility Disposition	Linear	3.015.38	Dollars
		Factors	3317	Dollars					
		A5B CONSTRUCTION	0000	NONE	KA70S	B371 Facility Disposition	Linear	3.015.38	Dollars
		Factors	3317	Dollars					

0.90907 CA AAD Adjustment Factor
0.90907 CA AAD Adjustment Factor

Line Item 1AQ378X650b - Foundation/Slab Removal

BOE	Historical Data Source - The costs for Decommissioning B123, the 690 trailer complex, 4 tents in the 904/906 cluster, tanks 221 and 224, and the removal of gloveboxes and piping and ductwork in B779 are the primary Historical Data used in establishing the unit costs in this estimate. A complete breakdown of the historical costs and the adjustments made to the actual costs are in the Facility Disposition Cost Model (FDCM) Rev. 2 Dated May 1999. Item Desc - Removal of Foundation and Slab Breakdown of Historical Data: Item - Removal of Foundation and Slab Units - 1 lot Unit Cost - \$1,880 subcontracts Unit Cost Adjustment factor - 1.723 Revised Unit Cost - \$3,240 subcontracts Basis for adjustment - See Below: 1) An increase in cost to reflect the unplanned cost increases in the final stages of the B779 project -- +34.3% 2) An increase in cost to reflect the specific scope of Building 371/374 -- +28.7% 3) An increase in cost to account for the completion date acceleration from March 2006 to September 2005 -- +18.25% 4) A decrease in cost to transfer scope from decommissioning to deactivation -- -8.95% Note: The above numbers were original estimates prior to June target reductions. June adjustments to the Basis of Estimates were based upon Management Directive to accept additional risk. This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.
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Resources		Cost Element	Skill		Department		Curve	Quantity	Units
		A5B CONSTRUCTION	0000	NONE	KA70S	B371 Facility Disposition	Linear	2.945.38	Dollars
		Factors	3240	Dollars					

0.90907 CA AAD Adjustment Factor

Line Item 1AQ381X650a - Demolition and Disposal (Reinforced Concrete)

BOE	Historical Data Source - The costs for Decommissioning B123, the 690 trailer complex, 4 tents in the 904/906 cluster, tanks 221 and 224, and the removal of gloveboxes and piping and ductwork in B779 are the primary Historical Data used in establishing the unit costs in this estimate. A complete breakdown of the historical costs and the adjustments made to the actual costs are in the Facility Disposition Cost Model (FDCM) Rev. 2 Dated May 1999. Item Desc - Decommissioning Demolition & Disposal (Reinforced Concrete Facility) Breakdown of Historical Data: Item - Demolition & Disposal Units - 1 lot Unit Cost - \$37,394 subcontracts Unit Cost Adjustment factor - 1.723 Revised Unit Cost - \$64,430 subcontracts Basis for adjustment - See Below: 1) An increase in cost to reflect the unplanned cost increases in the final stages of the B779 project -- +34.3% 2) An increase in cost to reflect the specific scope of Building 371/374 -- +28.7% 3) An increase in cost to account for the completion date acceleration from March 2006 to September 2005 -- +18.25% 4) A decrease in cost to transfer scope from decommissioning to deactivation -- -8.95% Note: The above numbers were original estimates prior to June target reductions. June adjustments to the Basis of Estimates were based upon Management Directive to accept additional risk.
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WBS No: 1AAD
Activity ID: 1AD371M000

Rockv Flats Closure Project
Baseline Cost and Basis of Estimate

Project Baseline Devl
WBS Filter 1AAD
Activity Filter *

Starts In FY *

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

Cost Element		Skill		Department		Curve	Quantity	Units
A5B	CONSTRUCTION	0000	NONE	KA70S	B371 Facility Disposition	Linear	58,571.31	Dollars

Factors 64430 Dollars

0.90907 CA AAD Adjustment Factor

Line Item 1AQ381X650b - Foundation/Slab Removal

BOE

Historical Data Source - The costs for Decommissioning B123, the 690 trailer complex, 4 tents in the 904/906 cluster, tanks 221 and 224, and the removal of gloveboxes and piping and ductwork in B779 are the primary Historical Data used in establishing the unit costs in this estimate. A complete breakdown of the historical costs and the adjustments made to the actual costs are in the Facility Disposition Cost Model (FDCM) Rev. 2 Dated May 1999.

Item Desc - Removal of Foundation and Slab

Breakdown of Historical Data:

Item - Removal of Foundation and Slab

Units - 1 lot

Unit Cost - \$18,706 subcontracts

Unit Cost Adjustment factor - 1.723

Revised Unit Cost - \$32,230 subcontracts

Basis for adjustment - See Below:

- 1) An increase in cost to reflect the unplanned cost increases in the final stages of the B779 project -- +34.3%
- 2) An increase in cost to reflect the specific scope of Building 371/374 -- +28.7%
- 3) An increase in cost to account for the completion date acceleration from March 2006 to September 2005 -- +18.25%
- 4) A decrease in cost to transfer scope from decommissioning to deactivation -- -8.95%

Note: The above numbers were original estimates prior to June target reductions. June adjustments to the Basis of Estimates were based upon Management Directive to accept additional risk.

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

Cost Element		Skill		Department		Curve	Quantity	Units
A5B	CONSTRUCTION	0000	NONE	KA70S	B371 Facility Disposition	Linear	29,299.29	Dollars

Factors 32230 Dollars

0.90907 CA AAD Adjustment Factor

Line Item 1AQ384X650 - Demolition and Disposal

BOE

Historical Data Source - The costs for Decommissioning B123, the 690 trailer complex, 4 tents in the 904/906 cluster, tanks 221 and 224, and the removal of gloveboxes and piping and ductwork in B779 are the primary Historical Data used in establishing the unit costs in this estimate. A complete breakdown of the historical costs and the adjustments made to the actual costs are in the Facility Disposition Cost Model (FDCM) Rev. 2 Dated May 1999.

Item Desc - Decommissioning Demolition & Disposal

Breakdown of Historical Data:

Item - Demolition & Disposal

Units - 1 lot

Unit Cost - \$4,788 subcontracts

Unit Cost Adjustment factor - 1.723

Revised Unit Cost - \$8,250 subcontracts

Basis for adjustment - See Below:

- 1) An increase in cost to reflect the unplanned cost increases in the final stages of the B779 project -- +34.3%
- 2) An increase in cost to reflect the specific scope of Building 371/374 -- +28.7%
- 3) An increase in cost to account for the completion date acceleration from March 2006 to September 2005 -- +18.25%
- 4) A decrease in cost to transfer scope from decommissioning to deactivation -- -8.95%

Note: The above numbers were original estimates prior to June target reductions. June adjustments to the Basis of Estimates were based upon Management Directive to accept additional risk.

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

Cost Element		Skill		Department		Curve	Quantity	Units
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WBS No: 1AAD
Activity ID: 1AD371M000

Rockv Flats Closure Project
Baseline Cost and Basis of Estimate

Project Baseline Devl
WBS Filter 1AAD
Activity Filter *

Starts In FY *

A5B	CONSTRUCTION	0000	NONE	KA70S	B371 Facility Disposition	Linear	7.499.82	Dollars
Factors		8250	Dollars					

0.90907 CA AAD Adjustment Factor

Line Item 1AQ716FDEM - Demolition & Disposal

BOE	<p>Historical Data Source - The costs for Decommissioning B123, the 690 trailer complex, 4 tents in the 904/906 cluster, tanks 221 and 224, and the removal of gloveboxes and piping and ductwork in B779 are the primary Historical Data used in establishing the unit costs in this estimate. A complete breakdown of the historical costs and the adjustments made to the actual costs are in the Facility Disposition Cost Model (FDCM) Rev. 2 Dated May 1999.</p> <p>Item Desc - Decommissioning Demolition & Disposal (Reinforced Concrete Facility)</p> <p>Breakdown of Historical Data:</p> <p>Item - Demolition & Disposal</p> <p>Units - 1 lot</p> <p>Unit Cost - \$12,771,986 subcontracts</p> <p>1st Unit Cost Adjustment factor - .96</p> <p>Revised Unit Cost - \$12,261,110 subcontracts</p> <p>Basis for adjustment - Estimated reduction associated with the elimination of PA at end of FY02 will reduce delays associated with security requirements.</p> <p>2nd Unit Cost Adjustment factor - 1.723</p> <p>Revised Unit Cost - \$21,125,894 subcontracts</p> <p>Basis for adjustment - See Below:</p> <p>1) An increase in cost to reflect the unplanned cost increases in the final stages of the B779 project -- +34.3%</p> <p>2) An increase in cost to reflect the specific scope of Building 371/374 -- +28.7%</p> <p>3) An increase in cost to account for the completion date acceleration from March 2006 to September 2005 -- +18.25%</p> <p>4) A decrease in cost to transfer scope from decommissioning to deactivation -- -8.95%</p> <p>Note: The above numbers were original estimates prior to June target reductions. June adjustments to the Basis of Estimates were based upon Management Directive to accept additional risk.</p> <p>This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.</p>							
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Resources	Cost Element		Skill		Department		Curve	Quantity	Units
	A5B	CONSTRUCTION	0000	NONE	KA70S	B371 Facility Disposition	Linear	8.425.493.00	Dollars
Factors		9268267	Dollars						

0.90907 CA AAD Adjustment Factor

Line Item 1AQ746FDEM - Demolition & Disposal

BOE	<p>Historical Data Source - The costs for Decommissioning B123, the 690 trailer complex, 4 tents in the 904/906 cluster, tanks 221 and 224, and the removal of gloveboxes and piping and ductwork in B779 are the primary Historical Data used in establishing the unit costs in this estimate. A complete breakdown of the historical costs and the adjustments made to the actual costs are in the Facility Disposition Cost Model (FDCM) Rev. 2 Dated May 1999.</p> <p>Item Desc - Decommissioning Demolition & Disposal</p> <p>Breakdown of Historical Data:</p> <p>Item - Demolition & Disposal</p> <p>Units - 1 lot</p> <p>Unit Cost - \$676,358 demolition subcontract</p> <p>1st Unit Cost Adjustment factor - .96</p> <p>Revised Unit Cost - \$649,304 demolition subcontract</p> <p>Basis for adjustment - Estimated reduction associated with the elimination of PA at end of FY02 will reduce delays associated with security requirements.</p> <p>2nd Unit Cost Adjustment factor - 1.723</p> <p>Revised Unit Cost - \$1,118,751 subcontracts</p> <p>Basis for adjustment - See Below:</p> <p>1) An increase in cost to reflect the unplanned cost increases in the final stages of the B779 project -- +34.3%</p> <p>2) An increase in cost to reflect the specific scope of Building 371/374 -- +28.7%</p> <p>3) An increase in cost to account for the completion date acceleration from March 2006 to September 2005 -- +18.25%</p> <p>4) A decrease in cost to transfer scope from decommissioning to deactivation -- -8.95%</p> <p>Note: The above numbers were original estimates prior to June target reductions. June adjustments to the Basis of Estimates were based upon Management Directive to accept additional risk.</p>							
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WBS No: 1AAD
Activity ID: 1AD371M000

Rockv Flats Closure Project
Baseline Cost and Basis of Estimate

Project Baseline Devl
WBS Filter 1AAD
Activity Filter * Starts In FY *

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources	Cost Element		Skill		Department		Curve	Quantity	Units
	A5B	CONSTRUCTION	0000	NONE	KA70S	B371 Facilityv Disposition	Linear	1,017,022.00	Dollars
	Factors 1118751 Dollars								

0.90907 CA AAD Adjustment Factor

Line Item SYS - Contingency And Escalation

BOE										
Resources	Cost Element			Skill		Department		Curve	Quantity	Units
	CON	CONTINGENCY		0000	NONE	ZDEPT	No Department	Linear	5,908,786.00	Dollars
	Factors 5908786 Dollars									
	ESC	ESCALATION		0000	NONE	ZDEPT	No Department	Linear	2,240,282.00	Dollars
	Factors 2240282 Dollars									

Activity ID: 1AQ710APEN Description: B371 Decom Plng & Engr. FY00

Cost Risk 1 Schedule Risk 1

Line Item	Description	Quantity	Units	BOE Type	Labor Hours/Unit	Labor Hours Total	Labor Cost Total	Materials/ Sub Cost	Contingency & Escalation	Total Prime Cost	Burden Cost	Total Cost
FY00 P&E	B371 Decom P&E FY00	1.00	each	HC	81	81	2,236	106,392	0	108,628	1,088	109,715
SYS	Contingency And Escalation	1.00	ea	EE	0	0	0	0	756	756	0	756
Total for Activity 1AQ710APEN:						81	2,236	106,392	756	109,384	1,088	110,472

Line Item FY00 P&E - B371 Decom P&E FY00

BOE Historical Data Source - The costs for Decommissioning B123, actual data gathered during FY99 supporting the advanced planning and characterization for "Group A" Type 1 and 2 facilities, the characterization requirements defined within the "D&D Characterization Protocol" and the historical cost adjustments made to actual costs in the Facility Disposition Cost Model (FDCM) support the estimate. Item Desc - Decommissioning Planning Breakdown of Historical Data: Item - Planning Units - 1 lot Unit Cost - 914.93 hours, \$367,430 subcontracts, \$5,000 supplies Unit Cost Adjustment factor - N/A Revised Unit Cost - N/A Basis for adjustment - N/A												
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Resources	Cost Element		Skill		Department		Curve	Quantity	Units
	750	STRAIGHT TIME BASE	M010	FOREMEN / TEAM LEADS / GROUP	R100S	RMRS Salaried	Linear	80.98	Hours
Factors	231.379 hours		0.35 EAC Adjustment						
A5C	SUPPLIES		0000	NONE	KA70S	B371 Facility Disposition	Linear	1,360.40	Dollars
Factors	3886.85 dollars		0.35 EAC Adjustment						
A5H	SUBCONTRACTED SRVS		E050	ENVIRONMENTAL ENGINEERS	KA70S	B371 Facility Disposition	Linear	10,869.31	Dollars
Factors	31055.2 dollars		0.35 EAC Adjustment						
A5H	SUBCONTRACTED SRVS		E130	OTHER ENGINEERS	KA70S	B371 Facility Disposition	Linear	10,869.31	Dollars
Factors	31055.2 dollars		0.35 EAC Adjustment						
A5H	SUBCONTRACTED SRVS		E130	OTHER ENGINEERS	KA70S	B371 Facility Disposition	Linear	1,360.36	Dollars
Factors	3886.75 dollars		0.35 EAC Adjustment						
A5H	SUBCONTRACTED SRVS		E130	OTHER ENGINEERS	KA70S	B371 Facility Disposition	Linear	37,954.14	Dollars
Factors	108440 dollars		0.35 EAC Adjustment						
A5H	SUBCONTRACTED SRVS		E130	OTHER ENGINEERS	KA70S	B371 Facility Disposition	Linear	15,845.52	Dollars
Factors	45272.9 dollars		0.35 EAC Adjustment						
A5H	SUBCONTRACTED SRVS		E130	OTHER ENGINEERS	KA70S	B371 Facility Disposition	Linear	5,063.55	Dollars
Factors	14467.3 dollars		0.35 EAC Adjustment						
A5H	SUBCONTRACTED SRVS		E130	OTHER ENGINEERS	KA70S	B371 Facility Disposition	Linear	16,623.64	Dollars
Factors	47496.1 Prime dollars		0.35 EAC Adjustment						
A5H	SUBCONTRACTED SRVS		G010	ADMINISTRATIVE ASSISTANTS	KA70S	B371 Facility Disposition	Linear	6,445.40	Dollars
Factors	18415.4 dollars		0.35 EAC Adjustment						

WBS No: 1AAD
Activity ID: 1AQ710APEN

Rockv Flats Closure Project
Baseline Cost and Basis of Estimate

Project Baseline Devl
WBS Filter 1AAD
Activity Filter *

Starts In FY *

Line Item SYS - Contingency And Escalation

BOE

Resources		Cost Element	Skill	Department	Curve	Quantity	Units
CON	CONTINGENCY	0000	NONE	ZDEPT	No Department	Linear	440.82 Dollars
Factors		440.824 Dollars					
ESC	ESCALATION	0000	NONE	ZDEPT	No Department	Linear	315.64 Dollars
Factors		315.643 Dollars					

Activity ID: 1AQ710BCHR Description: B371 Decommissioning Characterization FY00

Cost Risk 2 Schedule Risk 3

Line Item	Description	Quantity	Units	BOE Type	Labor Hours/Unit	Labor Hours Total	Labor Cost Total	Materials/ Sub Cost	Contingency & Escalation	Total Prime Cost	Burden Cost	Total Cost
FY00 Charac	B371 Decom Characterization	1.00	each	HC	1.500	1.500	31.130	96.740	0	127.870	15.145	143.014
SYS	Contingency And Escalation	1.00	lea	EE	0	0	0	0	993	993	0	993
Total for Activity 1AQ710BCHR:						1.500	31.130	96.740	993	128.863	15.145	144.008

Line Item FY00 Charac - B371 Decom Characterization

BOE

Historical Data Source - The costs for Decommissioning B123, actual data gathered during FY99 supporting the advanced planning and characterization for "Group A" Type 1 and 2 facilities, the characterization requirements defined within the "D&D Characterization Protocol" and the historical cost adjustments made to actual costs in the Facility Disposition Cost Model (FDCM) support the estimate.

Item Desc - Decommissioning Characterization
Breakdown of Historical Data:
Item - Characterization
Units - 1 lot
Unit Cost - 4,700 Hrs, \$296,305 subcontracts
Unit Cost Adjustment factor - N/A
Revised Unit Cost - N/A
Basis for adjustment - N/A

Resources		Cost Element	Skill	Department	Curve	Quantity	Units
750	STRAIGHT TIME BASE	T050	RADIATION CONTROL TECHNOLOGI	KA10H	371 Complex Steelworkers	Linear	1,500.24 Hours
Factors		3572 hours 0.42 EAC Adjustment					
A5H	SUBCONTRACTED SRVS	0000	NONE	KA70S	B371 Facility Disposition	Linear	96.739.82 Dollars
Factors		230333 dollars 0.42 EAC Adjustment					

Line Item SYS - Contingency And Escalation

BOE

Resources		Cost Element	Skill	Department	Curve	Quantity	Units
CON	CONTINGENCY	0000	NONE	ZDEPT	No Department	Linear	582.56 Dollars
Factors		582.562 Dollars					
ESC	ESCALATION	0000	NONE	ZDEPT	No Department	Linear	410.67 Dollars
Factors		410.671 Dollars					

Activity ID: 1AQ710GPMG Description: B371 Decom. Proj. Mgmt. FY00

Cost Risk 1 Schedule Risk 1

Line Item	Description	Quantity	Units	BOE Type	Labor Hours/Unit	Labor Hours Total	Labor Cost Total	Materials/ Sub Cost	Contingency & Escalation	Total Prime Cost	Burden Cost	Total Cost
FY00 Proj Mgmt	B371 Decom. Proj Mgmt FY00	1.00	each	HC	422	422	11.652	7.171	0	18.824	5.686	24.510
Total for Activity 1AQ710GPMG:						422	11.652	7.171	0	18.824	5.686	24.510

Line Item FY00 Proj Mgmt - B371 Decom. Proj Mgmt FY00

BOE

Historical Data Source - The costs for Decommissioning B123, actual data gathered during FY99 supporting the advanced planning and characterization for "Group A" Type 1 and 2 facilities, the characterization requirements defined within the "D&D Characterization Protocol" and the historical cost adjustments made to actual costs in the Facility Disposition Cost Model (FDCM) support the estimate.

Item Desc - Decommissioning Project Management
Breakdown of Historical Data:
Item - Project Management
Units - 1 lot
Unit Cost - 1586.6 Hours, \$24,960 subcontracts, \$5,000 travel, \$2,000 supplies
Unit Cost Adjustment factor - N/A

WBS No: 1AAD
Activity ID: 1AQ710GPMG

Rockv Flats Closure Project
Baseline Cost and Basis of Estimate

Project Baseline Devl
WBS Filter 1AAD
Activity Filter * Starts In FY *

Revised Unit Cost - N/A
Basis for adjustment - N/A

Resources		Cost Element	Skill	Department	Curve	Quantity	Units
750	STRAIGHT TIME BASE	M010	FOREMEN / TEAM LEADS / GROUP	R100S	RMRS Salaried	Linear	422.04 Hours
Factors	1205.82	hours	0.35	EAC Adjustment			
A5C	SUPPLIES	0000	NONE	KA70S	B371 Facility Disposition	Linear	532.00 Dollars
Factors	1520	dollars	0.35	EAC Adjustment			
A5H	SUBCONTRACTED SRVS	E130	OTHER ENGINEERS	KA70S	B371 Facility Disposition	Linear	6,639.36 Dollars
Factors	18969.6	dollars	0.35	EAC Adjustment			

Activity ID: 1AXXXD16A5 Description: B371 Project Management (06)- Decommissioning

Cost Risk 1 Schedule Risk 1

Line Item	Description	Quantity	Units	BOE Type	Labor Hours/Unit	Labor Hours Total	Labor Cost Total	Materials/ Sub Cost	Contingency & Escalation	Total Prime Cost	Burden Cost	Total Cost
D&D PM FY05	D&D FY05 Project Management	1.04	each	EE	10.920	11.305	487.766	162.939	0	650.705	185.057	835.762
SYS	Contingency And Escalation	1.00	ea	EE	0	0	0	0	650.101	650.101	0	650.101
Total for Activity 1AXXXD16A5:						11.305	487.766	162.939	650.101	1,300.806	185.057	1,485.863

Line Item D&D PM FY05 - D&D FY05 Project Management

BOE Estimator Experience - A complete breakdown of costs are in the B371 Deactivation Model located in the WAD Manager's Office.

Experience Item Desc - Program Management consists of a Program Manager and three Leads for the major activities in Deactivation. The Program Manager should have a person to do administrative work as the scope of the operations would warrant such additional responsibilities. Each of the three major activities will have to have a lead to assure the work is accomplished and to manage the personnel issues of those assigned salaried, hourly, or contracted services. Each lead will need a technically qualified support engineer to work on issues and problems that will occur daily in the performance of tasks associated with the activity. Additionally, the technical engineers will have to work together on many unknowns that will surface during the deactivation tasks. Because of the newness of the tasks that are going to be done in deactivation, it is probable that some travel to other DOE or nuclear sites will be necessary to determine how efficiencies from similar work can be captured for B371 Deactivation work. As there is a great deal of planning involved, off site meeting to support large numbers or personnel or lengthy sessions will also occasionally be necessary. As this is a new process and many unknowns are expected, it is likely that outside contractors will be required to solve specific problems or that a new technology will arise to speed up the process, make it safer or simpler, or that a contractor will be used to perform a task within the activity.

Breakdown of Cost Data:

Item - Program Management for Deactivation

Units - Lot

Unit Cost - 1,822.5 hrs \$88,930 - Sub Costs \$4,184 - Supply Costs

Unit Cost Adjustment factor - N/A

Resources		Cost Element	Skill	Department	Curve	Quantity	Units
750	STRAIGHT TIME BASE	G010	ADMINISTRATIVE ASSISTANTS	KA70S	B371 Facility Disposition	Linear	1,820.00 Hours
Factors	1820	Hours (Oct-Sep) Sally	1	full-time support			
750	STRAIGHT TIME BASE	M020	MANAGERS (GRADE 69 - 72)	KA70S	B371 Facility Disposition	Linear	1,820.00 Hours
Factors	1820	Hours (Oct-Sep) Wrapp	1	full-time support			
750	STRAIGHT TIME BASE	M020	MANAGERS (GRADE 69 - 72)	KA70S	B371 Facility Disposition	Linear	1,820.00 Hours
Factors	1820	Hours (Oct-Sep) Chavez	1	full-time support			
750	STRAIGHT TIME BASE	M020	MANAGERS (GRADE 69 - 72)	KA70S	B371 Facility Disposition	Linear	1,820.00 Hours
Factors	1820	Hours (Oct-Sep) Maestic	1	full-time support			
750	STRAIGHT TIME BASE	M020	MANAGERS (GRADE 69 - 72)	KA70S	B371 Facility Disposition	Linear	1,820.00 Hours
Factors	1820	Hours (Oct-Sep) Floerke	1	full-time support			
750	STRAIGHT TIME BASE	P070	COST ESTIMATORS PLANNERS AN	KA70S	B371 Facility Disposition	Linear	1,820.00 Hours
Factors	1820	Hours (Oct-Sep) Annette	1	full-time support			
A52	TENERA	P070	COST ESTIMATORS PLANNERS AN	KA70S	B371 Facility Disposition	Linear	132,288.00 Dollars
Factors	11024	\$/month	12	months			
A5C	SUPPLIES	0000	NONE	KA70S	B371 Facility Disposition	Linear	25,104.00 Dollars
Factors	2092	\$/month	12	months			

Line Item SYS - Contingency And Escalation

BOE

Resources	Cost Element	Skill	Department	Curve	Quantity	Units
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Baseline Cost and Basis of Estimate

Project Baseline Devl
WBS Filter 1AAD
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CON	CONTINGENCY	0000	NONE	ZDEPT	No Department	Linear	465.516.30	Dollars
Factors 465516 Dollars								
ESC	ESCALATION	0000	NONE	ZDEPT	No Department	Linear	184.584.60	Dollars
Factors 184585 Dollars								

Report Totals:

Labor Hours	Labor Cost	Materials/ Sub	Contingency	Total Prime	Burden Cost	Total Cost
Total	Total	Cost	& Escalation	Cost		
1.140.787	25.901.523	94.243.937	39.485.045	159.630.505	8.838.493	168.468.997